KAGISANO-MOLOPO LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

FINAL

2019/2020

TABLE OF CONTENT

TOP LAYER ORGANOGRAM……...3

MAYOR'S FOREWORD……..6

MUNICIPAL MANAGER'S FOREWORD……7

A. VISION, MISSION & VALUES……9

B. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY……10

ECONOMIC DEVELOPMENT……..15

RISK MANAGEMENT ……..16

C. POWERS & FUNCTIONS……..17

D. PROCESS FOLLOWED TO DEVELOP THE IDP……18

WARD PLANS……19

NATIONAL DEVELOPMENT PLAN……105

LINKING IDP WITH PROVINCIAL PRIORITIES……..106

LOCAL IDP FRAMEWORK……..108

MONITORING PROCESS……..114

E. SPATIAL ECONOMY & DEVELOPMENT RATIONALE……..114

F. SITUATIONAL ANALYSIS……122

G. SWOT ANALYSIS……122

H. STATUS QUO……..125

I. PROJECT(PERFORMANCE)……...146

ADENDUM

SPATIAL DEVELOPMENT FRAMEWORK

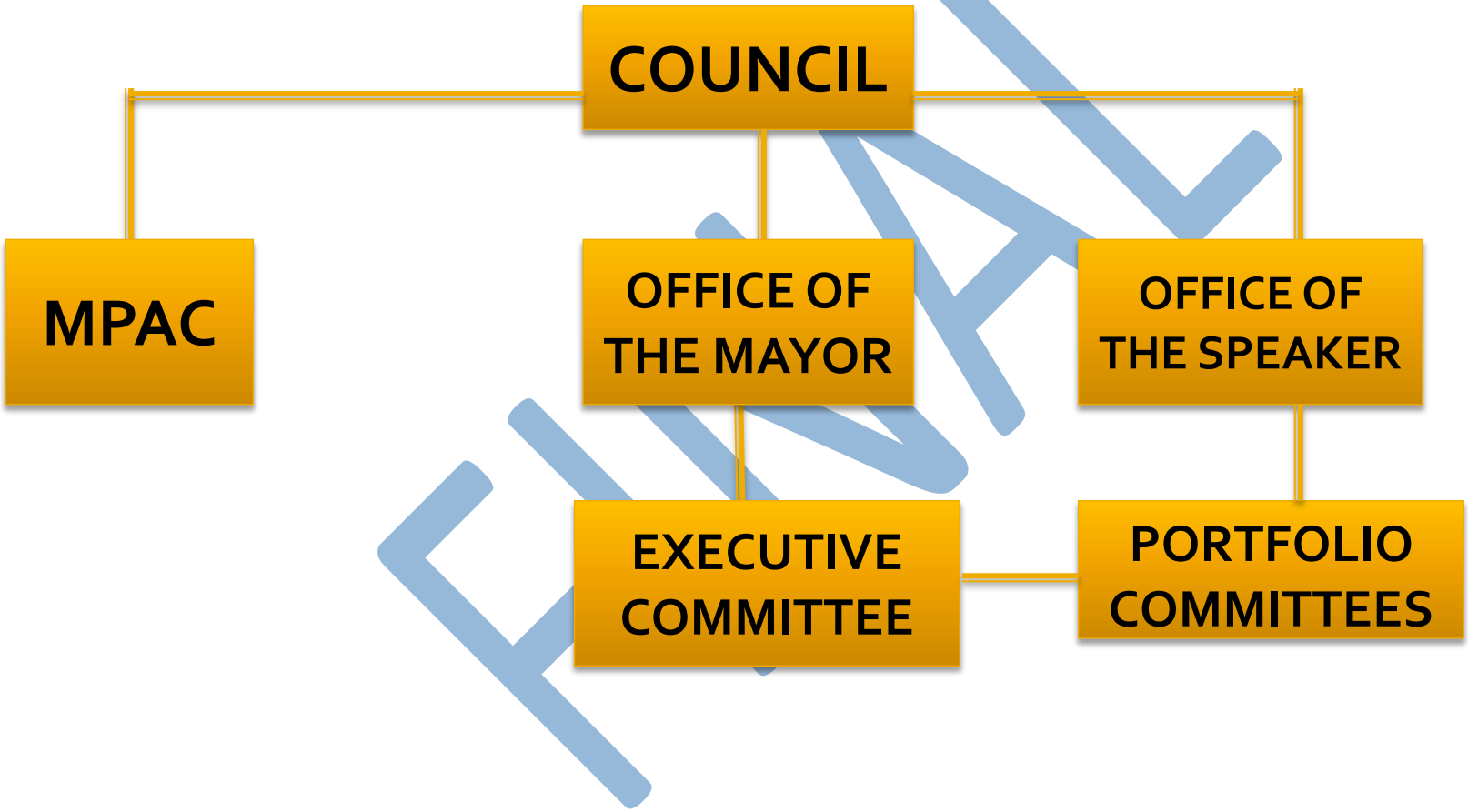
HR PLAN

ORGANIZATIONAL STRUCTURE

FINAL

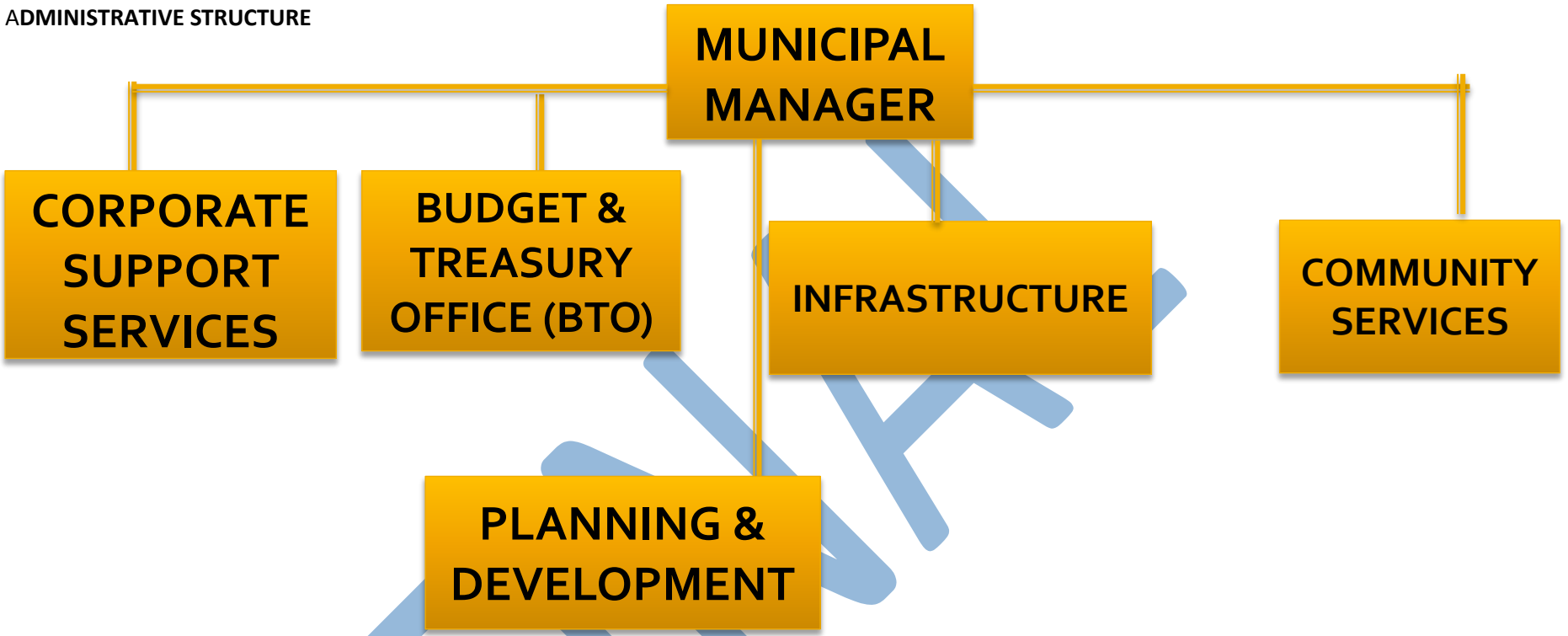
TOP LAYER ORGANOGRAM

POLITICAL STRUCTURE OF THE KAGISANO-MOLOPO LOCAL MUNICIPALITY



FINAL

ADMINISTRATIVE STRUCTURE



FINAL



MAYOR'S FOREWORD

The Mandate given to us by society is to improve the quality of their lives. Hence accordingly, this reviewed Integrated Development Plan (IDP) carries the aspirations of the masses of Kagisano-Molopo Local Municipality.

This IDP must therefore, be seen as a beacon of hope that will continue to guide us over the 2019/20 financial year in our collective endeavours of building a better life for all our communities and move Kagisano-Molopo to a desirable institution.

The annual cycle of the IDP review presents the Municipality with an opportunity to intensify and reemphasise its efforts in the provision of quality and affordable basic services, providing a safe and clean environment, improving the living conditions of all citizens, and creating a favourable environment for local economic development.

It is our outmost wish as Kagisano-Molopo Local Municipality to annually provide/deliver on our plans, however the financial resource remain a challenge. Having said that with the little budget or allocation we receive we remain committed to the realization of the 5 National Key Performance Areas of municipalities, being:

- ✓ Good Governance and Public Participation
- ✓ Municipal Transformation and Organisational Development
- ✓ Basic Infrastructure and Service Delivery
- ✓ Local Economic Development
- ✓ Municipal Financial Viability and Management.

As we anticipate economic growth in our municipality, we need a swift implementation of the Spatial Planning and Land Use Management (SPLUMA), mindful of the fact that 90% of the land in Kagisano-Molopo is under the control of the tribal authority. Therefore, our continuous

FINAL

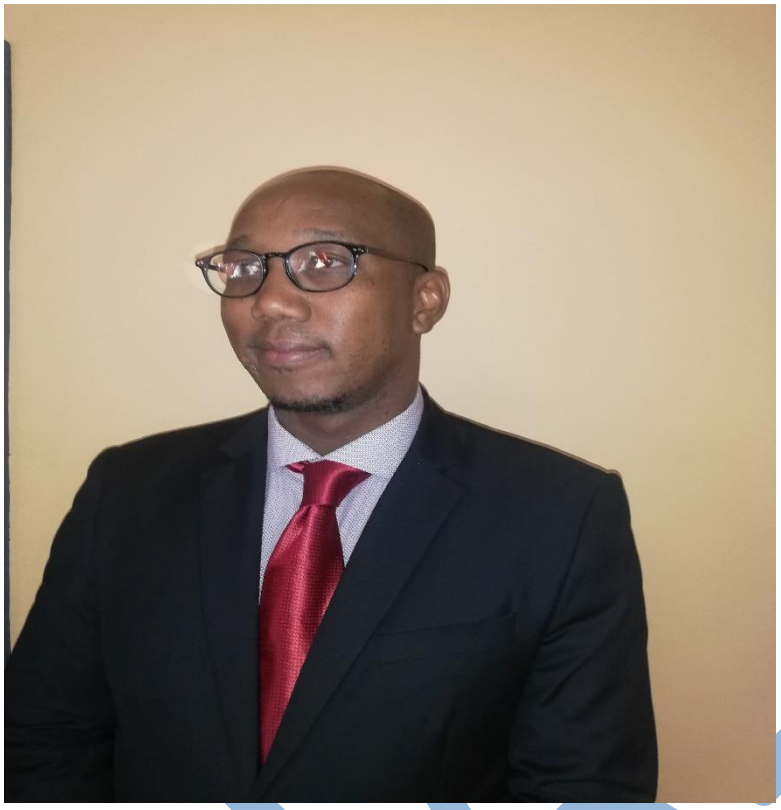
engagement and good working relations will pave way to provision of basic service services most importantly provision of houses, and other key developmental services that seeks to alleviate poverty in our society.

I trust that this IDP will serve to stimulate and synergise our partnership with other spheres of Government, the residents of Kagisano-Molopo Local Municipality and lastly the business sector.

It is in the above context that, we as a municipality will continue giving our residents quality services.

Cllr. S.V Mere
Mayor

FINAL



Municipal Manager's Foreword

In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) each municipality is required to review its Integrated Development Plan (IDP) annually to assess its performance against measurable targets and to respond to the demands of changing circumstances. This 2019/2020 IDP Review is the result of such a process and embodies our commitment to governing with the people in discharging our developmental mandate.

The ultimate objective of review, remains the improved implementation of Council's five-year development strategy, as well as ensuring improved responsiveness to deliver in line with the needs and priorities of our communities. Both the Municipality's reviewed IDP and budget for 2019/2020 are products of extensive processes of internal and external consultation and participation. When Council adopts these documents **(IDP, BUDGET, SDBIP),** the challenge will be for management to translate them into effective service delivery.

The final 2019/2020 reviewed IDP will not be a master plan but rather an enabling tool that guides our actions and our allocation of resources as a Developmental Local Government.

Armed with the key performance objectives and indicators contained in the IDP, the Municipality is embarking on a development path that seeks to address the needs of the community through targeted infrastructure development and the implementation of numerous social and economic development projects throughout the municipal area.

We have also refined and evaluated our strategic approach to ensure that we are still on track to achieve our vision.

The Integrated Development Plan remains the strategic driver of both the Municipal budget, and its Performance Management System, which encourages our society to measure the Municipality's performance against targets detailed in IDP document which is also available to the public at municipal offices, at libraries and on the municipal website.

We are further pleased to say our main focus for the coming years is to accelerate economic growth, job creation through EPWP, CWP and community upliftment through proper implementation of human rights programmes.

I once again wish to encourage every resident, every business, and every non-governmental organisation to take this opportunity to read, engage and provide feedback on the IDP. Only with your commitment to work together with us, we can achieve our vision

Olaotse Bojosinyane (Mr.)
Municipal Manager

FINAL

A. VISION,MISSION & VALUES

An ingenious and dynamic municipality that radically improves the economy and lives of all communities

MISSION

- To deliver excellent service which is quality driven and within regulated time.
- Sustainable socio-economic development
- Capacity building
- We strive to reflect in our operations:-

 i. Efficiency

 ii. Effectiveness

 iii. Creativity

VALUES

Staff Development
Punctuality
Open Communication
Quality Service
Continuous improvement

B. DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

NORTH WEST: POPULATION DISTRIBUTION

South Africa: 5 1 770 561

North West: 3 509 953

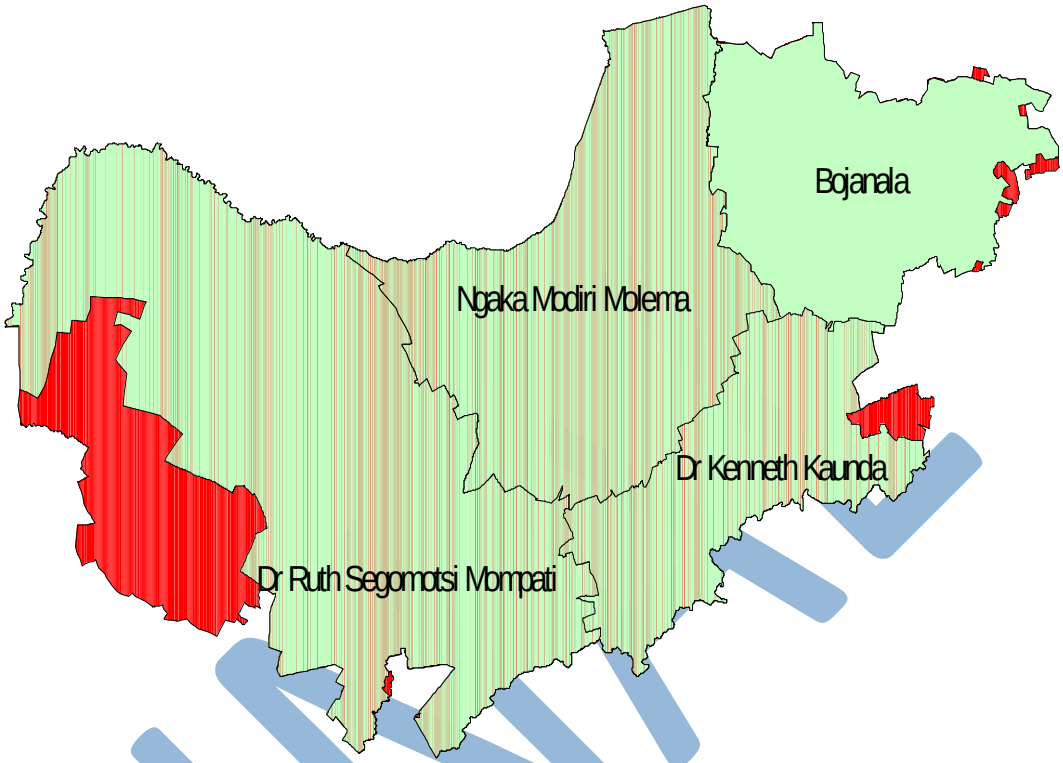
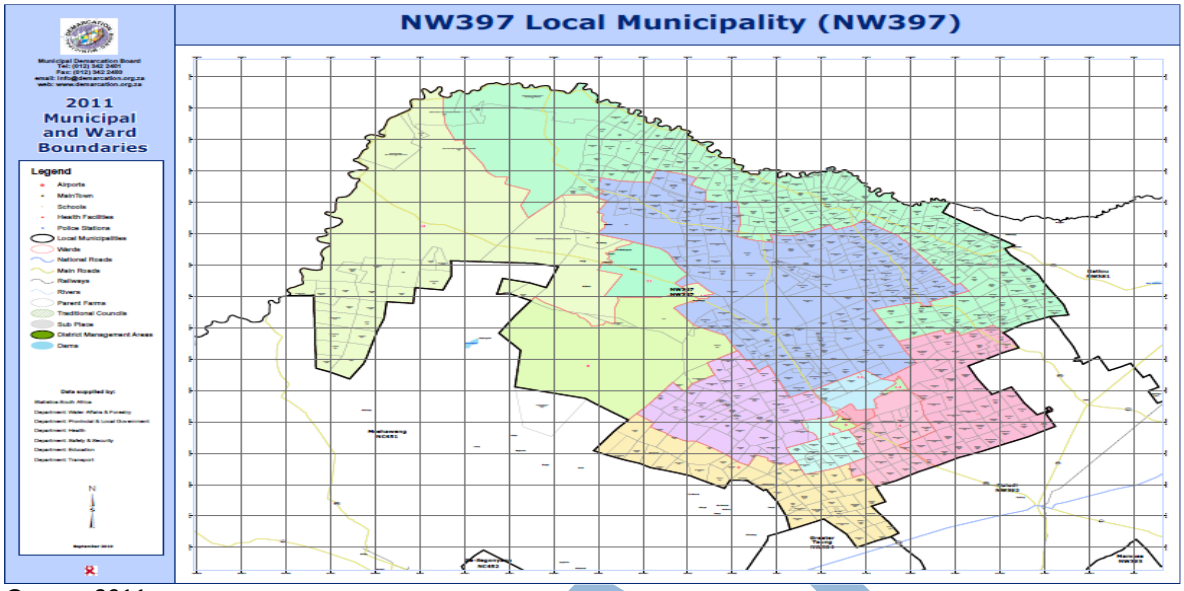


Figure 1: Map of North West Province (Source: Demarcation Board -2011)

FINAL



Census 2011

Geographic Area Size

Kagisano-Molopo Local Municipality (NW 397), location coordinates of 26°S 24°E, is approximately (23 942; 27 278) 23 827 km² in extent in the north-western corner of the North West Province. It borders on the Kgalagadi District of the Republic of Botswana to the north, Joe Morolong Local Municipality in the Northern Cape province to the south-west , Naledi Local Municipality to the south-east, and Ratlou Local Municipality to the east.

The land mass is 58 % of the total area of the Dr. Ruth S Mompati District Municipality area.

Kagisano-Molopo Local Municipality is classified as a category B Municipality as confirmed by the Demarcation Board in terms of the municipal Structures Act, No.117 of 1998.

Kagisano-Molopo is the second largest local municipality within Dr Ruth Segomotsi Mompati District Municipality as per the new demarcation boundaries. The municipal area comprises of 15 wards with 72 Villages and 29 Councillors, the administrative centre of the municipality is in Ganyesa.

KAGISANO MOLOPO STATISTICS

Composition of Population by Race Group

Black	97 769
Coloured	911
Indian or Asian	284
White	3739
Total	102 703

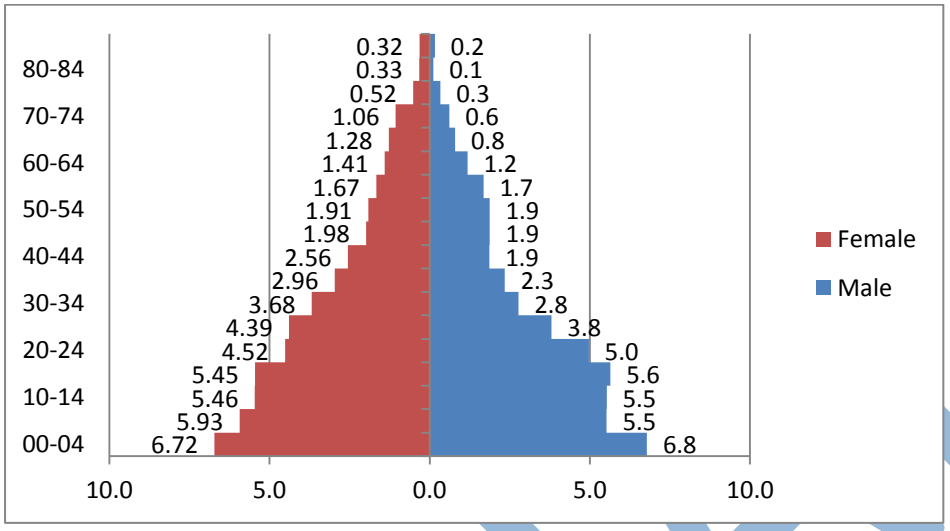
Source: Community Survey 2016

FINAL

Kagisano Molopo Population growth

population in 2011	population in 2016	population growth rate
105789	102703	-2.92

Image 1: Kagisano Molopo local municipality Population Pyramid



Stats SA CS 2016

The image above is a population pyramid of Kagisano-Molopo Local Municipality. It shows the population distribution by age and sex. The population of youth and children is high. The female population is higher than those of males in all age categories. This shows that the Population is more youthful

The high proportion in the children and youth age groups would definitely mean the municipality would have to focus its limited resources in addressing day to day challenges faced by these age group in terms of education, employment and basic services.

Table 1: Kagisano Molopo Special Groups

Kagisano Molopo Local Municipality				
	Male	**Female**	**Total**	**Sex Ratio**
Children(0 - 14)	**18,317**	**18,604**	**36,921**	**108.30305**
Youth(15 - 34)	**17,645**	**18,526**	**36,171**	**104.76897**
Adults(35 - 64)	**11,116**	**12,833**	**23,949**	**95.282475**
Elderly(65+)	**2,069**	**3,592**	**5,661**	**63.360245**
Total	**49,147**	**53,555**	**102,703**	**100.94613**
Dependency Ratio	**(0-14)+(65+)/(15-64)*100**			
	42582/60120			
	70.828343			

Community Survey 2016

Table 1 above shows Kagisano Molopo local Municipality's special groups by gender, sex ratio and the dependency ratio of the municipality according to Community survey 2016. The total population of the municipality is 102 703 and 36 171 are the youth population which is 35.2% of the total population. Children contribute 35.9% and Adults contribute 23.3% of the total population and the elderly population only contributes 5.5%. There are more females in the children and youth age groups, and there are more males in the adults and elderly age groups.

The dependency ratio in the Municipality is at 71% which means people in the age group (0-14 and 65+) depending on the economically active population (15-64). The dependency is seriously high in the municipality. The municipality for a long term solution will weigh the options to reduce the number of children this can be achieved by targeting both young females and males by family planning initiatives, invest in education with the special focus on a girl child, create conducive long term employment opportunities to the current age cohort.

Table 2: Education 20+ years

	Male	Female	Grand Total
No schooling	6,848	7,148	13,996
Some Primary schooling	5,559	6,177	11,735
Some Secondary schooling	11,396	14,120	25,516
Grade 12 and certificate	153	198	351
Diploma	424	681	1105
Degree and Higher	284	541	825
Grand Total	24,663	28,865	53,528

Community Survey 2016

Table 2 above shows the education profile of people 20 years and above in Kagisano Molopo Local municipality according to Community Survey 2016.People aged 20 and above reported to have no Schooling are 13 996, and 7 148 of them were females. 25 516 people aged 20 and above have some secondary schooling. 825 people in the municipality have degrees and higher level of education

Household Comparisons

The Municipality has seen a slight decrease of population and household statistics compared to 2011 census.

Local Municipality	Census 2011		Community Survey 2016	
	Persons	Households	Persons	Households
Kagisano- Molopo LM	105,789	28,531	102 703	28 274

Source: Community Survey 2016

FINAL

Types of Dwelling

Formal Dwelling/House or brick/Concrete block or structure	Traditional dwelling/ hut/ structure made of traditional mater	Cluster house in complex	Semi-detached house	Formal dwelling/ house/flat/ room in backyard	Informal dwelling /shack in backyard	Informal dwelling/shack not in backyard (e.g. in an informal	Room /flat let on a property or larger dwelling /servants quart	Other	Unspecified	Total
25 059	295	18	734	812	369	560	80	331	15	28 274

Source: Community Survey 2016

Table 5: Household services

	NO:	%
Access to piped water		
Piped (tap) water	13,024	46.06
Other	15251	53.94
Total	28,275	
Rating Water Services		
Good	10,612	37.82
Average	13,942	49.69
Poor	3,060	10.91
No access	445	1.59
Total	28,059	
Toilet Facilities		
Flush toilet	2,215	7.83
Other	23780	84.11
None	2279	8.06
Total	28274	100.00
Rating of Toilet Facilities		
Good	12,160	43.52
Average	10,716	38.35
Poor	2139	7.66
No access	2926	10.47
Total	27,941	100.00
Access to Electricity		
In-house conventional meter	**2912**	**10.30**
In-house prepaid meter	**21021**	**74.34**
Connected to other source which household pays for (e.g. con	**303**	**1.07**
Connected to other source which household is not paying for	**117**	**0.41**
Generator	**10**	**0.04**
Solar home system	16	**0.06**
Battery	0	**0.00**
Other	35	**0.12**

No access to electricity	3861	**13.66**
Total	28,275	
REFUSE REMOVAL		
Removed by local authority	15	0.05
Communal refuse dump	989	3.50
Communal container/central collection point	24	0.08
Own refuse dump	25,945	91.76
Dump or leave rubbish anywhere (no rubbish disposal)	918	3.25
Other	383	1.35
Total	28,274	

Community Survey 2016

Table 5 above shows the household services in Kagisano Molopo Local Municipality. There is 46% of household who have access to piped tap water. 49% of households accessing water rated the services as average. 84% of households use other means of toilet facilities in the municipality. 74% of household in Kagisano Molopo use prepaid meter electricity. 92% of households in Kagisano Molopo use own refuse dumps

Access to Electricity

Community survey 2016 has shown that the municipality has 86% of households with access to electricity, and only 14% of the households do not have access to electricity.

Economic Development

Kagisano Molopo is an agriculture-based municipality, farming both livestock and crops. It boasts production of potatoes, peanuts, cabbage, carrots and onions amongst crops, and breeds cattle, sheep, goats and wild game amongst livestock. Most of the crops produced are exported to neighboring provinces, such as the Northern Cape and neighboring countries such as Namibia and Botswana, as raw materials for consumption and/or further processing. Thus, a large portion of income is derived from the agricultural sector which is mainly owned by individual farmers/corporations. The majority of the inhabitants are employed in the agricultural sector. There is also subsistence farming by villagers who at times sell their produce to generate household income.

There are also government sector departments (sub-district offices) that also contribute to the employment of the municipal population. The retail trade industry also contributes, though not significantly so, as there are a few major retailers in the area, namely Shoprite, Choppies and Cash Build.

FINAL

Municipal Local Economic Development

The municipality is in a process to review the local economic development strategy to address the current municipal economic challenge. The strategy allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area.

Extended Public Works Programme (EPWP)

Kagisano-Molopo local municipality through EPWP has recruited 500 EPWP beneficiaries in 2017/2018 financial year. The municipality is targeting young people or youth to provide them with skills development, work experience and also to address the dependency ratio of the Municipality which is at 71%.

Risk management

The District Municipality has established a Risk management, fraud and ant-corruption committee which is a shared service. The risk management includes but is not limited to minimising fraud, corruption, and waste of government resources.

FINAL

C. POWERS AND FUNCTIONS

Objective: To exercise the powers and functions of the local municipality and facilitate the exercise of ministerial functions of **water, sanitation and electricity**.

Intended outcome: To perform the local municipal powers and function and to coordinate the powers and functions of other spheres of government.

Section 155 (2) (c) of the constitution states that "the national legislation must make provision for appropriate division of powers and functions between category B and C Municipalities. Sections 83 and 84 of Local Government Municipal Structures Act No. 117 of 1998, provide precise division of powers and functions between category B & C Municipalities.

POWERS AND FUNCTIONS	
• Local Tourism • Municipal Planning and Development • Child Care Facilities • Billboards and display of advertisements in public places • Local Economic Development • Community safety • Libraries(Regulations and Facilitation) • Municipal Abattoirs	• Local amenities • Control of undertaking that sells liquor to public • Municipal Roads and Storm water management system • Cemeteries • Local Sport facility • Street lighting

FINAL

D. PROCESS FOLLOWED TO DEVELOP THE IDP

An Overview of the Kagisano-Molopo Local Municipality IDP Process (include timeframe)

PHASE	PROCESS	OUTPUT
Analysis	• Situation Analysis was carried out during the strategic planning session in March 2018.The Municipality conducted Mayoral Outreach consultations per Village in October 2018	Inputs solicited from the stakeholders Agreements on a village plans were reached
Strategic	• Inputs sourced from the Mayoral Outreach consultations informed the development of this IDP	Draft IDP developed
Projects	• Projects/needs Confirmation was made during the Mayoral outreach consultations • IDP/Budget Steering Committee meeting was held on the 19th & 22nd March 2019 to confirm projects	Draft Project prioritization Projects plans developed Project implementation by relevant stakeholders Project monitoring
Integration	The following Sector plans are integrated in the reviewed IDP: • Spatial Development Framework • Housing Sector Plan • HR Plan The municipality currently does not have Environmental management plan which is a function of the District Municipality • The municipality currently has an Investment Plan • The municipality utilizes the Automated Performance Management System in order to gauge the municipal performance.	Five year financial plan to be part of the IDP Disaster Management Plan to be part of the IDP Integrated spatial development plan to be part of the IDP Organizational Performance Management system
Approval	Draft IDP to be submitted to Council for noting, comments and final inputs by stakeholders including submission to Department of Local Government and Human Settlement. Draft Budget submitted to provincial Treasury Submission of Final IDP & Budget approval by council and submission to Department of Local Government and Human Settlement, Provincial and National Treasury .	Draft IDP & Budget to be tabled before Council by March 2019. Final IDP to be submitted to Council for approval by end of May 2019.

FINAL

Community Based Planning (CBP)/ Village Township Small Dorpie (VTSD) Plans

Kagisano-Molopo Local Municipality for the review of the 2019/2020 Integrated Development conducted the Community Based Planning Programme and considered inputs or community needs submitted during the Mayoral Outreach Programme.

Consultations are aimed at steering public participation in decision making and critically on bottom up kind of approach in terms of village development

Community needs raised during the Community Based Planning and the Mayoral outreach Programme were used to update Ward Needs.

Below is the Ward needs that indicates or highlights the projects needs of the community that are within the powers and functions of the District municipality, sector departments as well as Kagisano-Molopo Local Municipality.

NB: Community/Ward Needs must be taken and regarded as a guiding tool on the basis for planning. This needs are a guiding tool that the municipality and other spheres of government, based on the financial capabilities will implement.

FINAL

WARD 1 GAMODISENYANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Access road from Seitsang via Shupu to Sebetwane				
• Maintenance of current water stand-pipes	• Bridge between Shupu P. School and Gamodisenyane P School				
• Provision of Livestock water	• Speed humps between Seitsang P School via Tlakgameng Tribal hall and Tlakgameng / Kudunkgwane main road				
• Electricity in-fills Extensions	• Renovation of Gamodisenyane Community Hall				
• Provision of 15 High-Mast lights	• Fencing of Cemetery				
• Completion of the 25 incomplete RDP Housing	• High Mast Lights				
• Provision of more RDP houses					
• Unblocking and maintenance of 6 bridges on main road at Gamodisenyane					
• Provision of Mobile clinic or Ambulance					
• Early learning Centre fencing					

WARD 1 KUDUNKGWANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Construction of Access road from main road Maebebe to Mmusi P. School				
• Maintenance of current water stand-pipes • Provision of Livestock water	• Provision of access road from main road to Kudunkgwane clinic				
• Maintenance of current water stand-pipes	• Provision of 10 High-Mast lights				
• Electricity in-fills to 30 HHs and Extensions to 40 HHs	• Fencing of cemetery				
• Completion of the 15 incomplete RDP Housing	• Blading and extension of the farm road (Kudunkgwane to community farms)				
• Provision of 24hrs health services at Kudunkgwane clinic					
• Provision of Lerner's transport from Kudunkgwane to Tlakgameng					
• Additional classrooms at Maebebe P. School and Tasman S School					
• Construction of Police station					
• Rehabilitation of Dams					
• 70 km Tarred road from Kudunkgwane to Stella					
• RDP Houses					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Early learning Centre fencing					
• Extension of Bore hole					
• Fencing of the grazing land along the main road (Tlakgameng to Kudunkgwane)					

FINAL

WARD 2 TOSCA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• 24/7hrs health services in Tosca	• Opening of Municipal offices				
• Pavement of access roads in Tosca RDP Houses	• Pavement of access road				
• Upgrade of Tosca Primary School	• Alternative energy at watermarry and sonop farm				
• Completion of RDP Houses	• Provision of Sports Facility				
• Provision of water and reticulation	• Provision of EPWP				
• Provision of VIP Toilets					
• Clinic					
• Police Station					
• Fencing of dumping site					
• Community safety					
• Project for youth and community members					
• Youth center					

WARD 2 POMFRET

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of a clinic in Pomfret	Community Hall				
• Maintenance of dilapidated Infrastructures: e.g.	High Mast Lights	Provision of alternative energy			
• Sanitation facilities					
• Water infrastructure					
• Housing					
• Roads					
• Electricity					
• Construction of Police station					

WARD 2 GARAPIPA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation to HHs that are over 250m RDP standard	• Provision of Access road from main road to Early learning center	High Mast Lights	High Mast Lights		
• Provision of 33 RDP Houses	• Maintenance of access road to the cemetery				
• Provision of Primary School	• Access road from Garapipa to Morokweng				
• Incomplete Houses	• Fencing of cemetery				
• VIP toilets	• EPWP				
• SASSA Pay Point	• CWP				
• Clinic	• Alternative energy at rockwater				
• Learners transport	• Fencing of ECD	Provision of alternative energy			
• Extension of electricity	High Mast Lights				
• CDW					

WARD 2 MOROKWANENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation to HHs that are over 250m RDP standard	• Provision of Access road from main road to Early learning • Center				
• Provision of 33 RDP Houses	• Maintenance of access road to the cemetery				
• Provision of Primary School	• High Mast light				
• Incomplete Houses	• Fencing of cemetery				
• VIP toilets	• EPWP				
• SASSA Pay Point	• CWP				
• Clinic					
• Learners transport					
• Extension of electricity					
• Community Development Worker					

WARD 3 PIET PLESSIS

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of current water stand-pipes	Construction of Thusong Service Centre	Construction of Piet Plessis Thusong Service Centre			
• Livestock water	High Mast light				
• Maintenance of water Engines	Sport Facility				
• Pavement of access road form Reitshokile Combined School to Piet Plessis Clinic	Piet Plessis Park				
• Provision of 70km tarred road from Piet Plessis to Stella					
• Electricity in-fills for 19 HHs and Extensions for 10 HHs					
• Road from Piet Plessis to Stella					

WARD 3 MOROKWENG (KEIPATILE SEC)

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity in-fills and Extensions	• Extension of high mast lights (10 High Mast Lights				
• Provision of Housing	• Maintenance of High mast lights				
• Extension of communal taps	• Provision of access road from main tarred road to Tshetshu Tribal Hall				
• Assistance of 1 ECD (Water and resources)	• Community Hall				
• 7 Disaster house not completed	• Goats Projects				
	• Vegetable Projects				

FINAL

WARD 3 TSHETSHU

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of a clinic in Tshetshu	Fencing of Tshetshu cemetery				
• RDP Houses	Provision of 10 KM Access road from Morokweng to Tshetshu				
• Leaners transport (40 Learners)	Provision of 4 High mast lights			Provision of High mast lights	
• Fencing of Tshetshu Tribal Hall	Provision of access road from main tarred road to Tshetshu Tribal Hall				
• Completion of 3 RDP Houses					
• EPWP Projects					
• Electricity infills for 5 HHs					
• Extension of VIP Toilets					
• Assistance of 1 ECD (Water and resources)					
• 4 VIP Toilets needed at Bantsho Primary School					

WARD 4 GANYESA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation to new stands	• Extension of High Mast lights				
• Maintenance of current water stand-pipes	• Upgrading of Huhudi – Shuping access road				
• Provision of Livestock water	• Tribal Mocwaledi junction Access road				
• Maintenance of water Engines	• Police station-Phohung-Vryburg junction access road				
• Electricity infills & Electricity extension	• Ganyesa Dam Park	Ganyesa Dam Park	Ganyesa Dam Park		
• De-bushing along the road to Ganyesa Hospital and the Frilinck dam	• Maintenance of Phola access road -Vryburg junction				
• Provision of FET college	• Community Hall (Phohung)				
• Construction of new Ganyesa clinic	• 5 km Access road – Bra Shups Shop via Maskhumba to RDP				
• Increase of nurses in Ganyesa Clinic	• 1.5 km Access road from Phohung via Tribal Hall to Mochware Primary				
• Construction of New Ganyesa Police station	• Shelter at local taxi rank				
• Increase of police staff and police vehicles					
• 1000 VIP toilets					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Skills development Centre					
• Hawkers Shelter at the CBD					
• Telecommunication					
• Loretlweng Primary School					

FINAL

WARD 5 GANYESA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• All RDP foundations in all sections be completed into a Housing structure	Ganyesa Sports facility				
• Tribal Office	Extension of High Mast Lights				
• 100 VIP Toilets in each Section					
• ELC in Loretlweng Section					
• Storm Water Drainage					
• Bore Hole					
• Provision of Huge Vegetable Project					
• Old Home Affairs offices be renovated to accommodate SASSA staff					
• Rehabilitation of Dam					
• Provision of FET college					
• Construction of New Ganyesa clinic					
• Increase of nurses in Ganyesa Clinic					
• Construction of New Ganyesa Police station					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Increase of police staff and police vehicles					
• RDP Houses at: Seichokelo Sec. Loretlweng Sec. Bakola sec. Welcome sec & Barolong sec.	Fencing of Grave Yards, provision of water and toilets	Construction of Bore -Huhudi-Mawethu Access road	Construction of Bore -Huhudi-Mawethu Access road		
• Provision of 20 Water Taps in each section	Refurbishment of the tennis court				
• Provision of Mobile Clinic twice a month at Barolong section	Fencing and closure of Cemetery next to the Closed ground				
• Construction of Loretlweng Primary School	Bore Middle School to Huhudi Access road				
• Speed humps at all schools	High Mast Lights in Phohung				
• Road Ranger Project					
• Completion of Kagisano orphans Day Care Centre					
• Funding of Tshidisanang Old age					
• Extension of water reticulation to new stands					
• Maintenance of current water stand-pipes					
• Provision of Livestock water					
• Maintenance of water Engines					
• Electricity infills & Electricity extension					

WARD 5 DITSHUKUTSWHANENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	Community Hall	Alternative energy			
• Extension of VIP toilets for 100 HHs					
• Provision of Early learning center					
• Provision of Primary School					
• Water provision and reticulation					
• Provision of a health services					
• Provision of electricity for 200 HHs					
• Learners Transport (97 learners)					
Livestock water					
• Pay Point SASSA					
• Fencing of Farms					
• Extension of VIP toilets for 100 HHs					
• Conduct Geo-tech					
• Tarred road from Louwna to Vryburg main road.					

WARD 5 MALEMBA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Land for settlement					
• RDP house					
• Provision of Water					
• Provision of VIP Toilets					
• Provision of Electricity					

FINAL

WARD 6 PHAPOSANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation to HHs that are over 250m RDP standard	• Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road	Alternative energy			Provision of 7 KM access road from Phaposane Clinic – Pitso & Maamogwa to main road
• RDP Houses	• Cleaning of play grounds				
• Extension of water reticulation to HHs that are over 250m RDP standard	• Moitlhwe to ZCC – NG Ditshoswaneng access road				
• Increase of police staff and police vehicles in Ganyesa Police Station	• Extension of high mast Lights				
• Electricity infills and extensions					
• Provision of 30 KM access road from Phaposane T-Junction to Vryburg main road					
• Completion of 14 Thubelisha RDP Houses					
• Provision of Library					
• Provision of 3 motor gates at exits					
• Motor gate(Cattle control pass)					

WARD 6 GAMANYAI

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road				Provision of 7 KM access road from Phaposane Clinic –Pitso & Maamogwa to main road
• Electricity extension	Extension of High Mast Lights				
• Extension of VIP Toilets for 300 HHs					
• Learner School transport					
• Maintenance of internal roads					
• Fire belts for grazing land					
• RDP Houses					
• Provision of Clinic					
• Provision of alternative energy for Lukung and Gamongalanyane for 50 HHs					
• Rehabilitation of Dams (Mamunong, Mogorosi, Maruping & Kegopotsemang)					

WARD 7 NEUHAM

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	High Mast Lights	Provision of alternative energy			
• Provision of mobile clinic	Cemetery fencing				
• RDP Houses	Community Hall				
• Extension of water taps for					
• VIP Toilets					
• Learner Transport					
• Provision of Early Learning Center for 30 Children					
• Renovation of the tribal hall					

WARD 7 PEMBROEK

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of Tribal hall	• Provision of 3 KM access road from main road to the Cemetery	Provision of alternative energy			
• Water extension for 15 HHs	• 3 High mast lights				
• Provision of Livestock water	• Bridge between Newham and Pembroke				
• Rehabilitation of 1 dam	• Community hall				
• Learner Transport	• 1 KM pavement access road from ESKA to Kgokgole				
• Maintenance of main gravel road to Kgokgojane and Newham	• Fencing of cemetery				
• RDP Houses	• Alternative electricity				
• Electricity extension for 40 HHs					
• ELC					
• SASSA pay point					
• School renovation					
• EPWP					
• 15 VIP toilets					

WARD 7 ERIKA

VTSD PROJECTS

ISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of Tribal hall	• Provision of 2 KM access road from main road to the Cemetery	Provision of alternative energy			
• Water extension for 20 HHs	• 2 High Mast light				
• Livestock water	• EPWP				
• Rehabilitation of 1 dam	• CWP				
• Learner Transport	• Alternative energy				
• Maintenance of gravel road to Kgokgojane	• Fencing cemeteries				
• RDP Houses					
• Electricity extension for					
• ECD					
• De-bushing					

WARD 7 OFORO

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation to HHs that are over 250m RDP standard	• Bridge between Kgokgole and Oforo	Provision of alternative energy			
• Maintenance of current water stand-pipes	• Cemetery fencing				
• Provision of Livestock water	• High Mast light				
• Maintenance of water Engines	• EPWP				
• Electricity in-fills and Extensions	• CWP				
• Provision of mobile Clinic					
• Provision of VIP Toilets for 10 HHs					
• RDP Houses					
• Rehabilitation of 2 dams					

WARD 7 KGOKGOLE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation to HHs that are over 250m RDP standard	• High Mast Lights	Provision of alternative energy			
• Maintenance of current water stand-pipes	• Alternative energy				
• Provision of water for Kgokgole Clinic					
• Construction of a Satellite police station					
• Rehabilitation of 2 dams					
• Extension of classrooms for Kitlanang Primary School					
• Electricity Extension					
• Mining					
• Game Reserve					

WARD 7 KGOKGOJANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	Electrification of Thusong Centre	Provision of alternative energy			
• Provision of supplementary food for livestock (Drought)	Paving access road to Itireleng				
• De-bushing along the road	Community hall				
• Provision of Livestock loading bay	Bridge between Kitlanang Secondary School				
• Funding of Agricultural Cooperative	Cemetery fencing				
• 24 /7 hr Clinic	EPWP				
• Sports facility	CWP				
• Library	High Mast Lights				
• Tarred road from Southey to Eska	Alternative energy				
• VIP Toilets	Motor gate(cattle control pass) at Ga-Matebane Cattle Post				
• Post office					
• Laboratory & extension class at Kitlanang Secondary					
• Fencing of farming fields					

WARD 7 SOUTHEY

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Construction of Access roads from post office to tribal hall	Provision of alternative energy			
• Maintenance of current water stand-pipes	• Access road from Kgononyane High school to the T- Junction				
• Provision of Livestock water	• Cemetery fencing				
• Maintenance of water Engines	• High Mast light				
• Electricity in-fills and Extensions	• EPWP				
• 24 HR service Clinic	• CWP				
• Extension of VIP toilets	• Community Hall maintenance				
• RDP Houses	• Sports facility				
• Upgrade Tribal House	• Alternative energy				
• Hall & Laboratory extension of Kgokgojane Secondary					
• Old age centre					
• Farm Camp fencing					
• Satellite Police Station					

WARD 7 DIPUDI

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Cemetery fencing	Alternative electricity			
• Maintenance of current water stand-pipes	• High Mast light				
• Provision of Livestock water	• EPWP				
• Maintenance of water Engines	• CWP				
• Electricity in-fills and Extensions	•				
• Provision of mobile clinic					
• Construction of Tarred road from Dipudi to Tshaneng					
• Extension of VIP toilets					
• Road signage					
• Learner transport to Tlapeng and Southey					
• Rehabilitation of dam					

WARD 7 TSHANENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	Access road from Tshaneng to Tlapeng	Provision of alternative energy	Provision of high mast light		
• RDP Houses	Access road from Dipudi to Tshaneng				
• Extension of water reticulation	Community hall Maintenance				
• Electricity infills and extension	high mast light				
• Library	Bridge between the shop and the school				
• Clinic	Sports facility				
• Old age centre	EPWP				
• School extension	CWP				
• 100 VIP Toilets	Alternative energy				
• Farms camp fencing	Motor-gate(cattle passing control) Cattle Posts at Mangaung, Ga-Motsoko & Pompo ya Motlhaba				
• Learner transport	Fencing of cemeteries				
• SASSA pay point signage	High mast Lights				

WARD 7 ESKA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• High Mast light	Alternative electricity			
• Farms camp fencing	• Cemetery fencing				
• 100 VIP toilets	• Access road from Kgokgole to Eska				
• Livestock loading ramp	• Roads and storm water drainage				
• Mobile clinic					
• Livestock water					
• Electricity					

WARD 8 ASDALE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	• Cemetery fencing				
• RDP houses	• Community hall				
• Yard water Connection	• high Mast Lights				
• Extension of water stand-pipes to new stands					
• Maintenance of current water stand-pipes					
• Livestock water					
• Electricity in-fills and Extensions for					
• 4 VIP toilets at the cemetery					
• Water engines & stand pipe					
• Provision of electricity					
• ECD building					
• Moto gate(cattle control pass) Cattle post at Morna					
• Learner transport					

WARD 8 BULLRAND

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP houses	• Provision of access road from Eckron to Bullrand				
• Provision of water	• Community hall				
• Fencing of farming fields	• High Mast Lights				
• 10 VIP toilets for households & at the cemetery					
• Electricity in-fills and Extensions					
• ECD building					
• Provision of electricity					
• Motor-gate (cattle control pass) Cattle post					
• Learner transport					
•					

WARD 8 MADINONYANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	• High Mast Lights				
• Enough supply of Diesel for water Engines	• Access road from Madinonyane to the clinic				
• Electricity in-fills and Extensions	• Sports facility				
• Construction of internal roads at Madinonyane RDP section	• Access road to Bullrand				
• Fencing of cattle posts and road edges	• Motor gate(cattle control pass) Morna Cattle post				
• School renovation i.e. toilets and , furniture	• Motor gate (cattle control pass) Apollos 2 Cattle post				
• Building of dumping sites					
• Road signage					
• Oxidation ponds					
• Learners transport					
• Electricity provision					
• Water provision					
•					

WARD 8 RUSTEN

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity extension	Motor gate(Cattle control pass)				
• Extension of water provision	Cemetery fencing and toilets				
• RDP Houses	High Mast Lights				
• Maintenance of water engines					
• Change diesel water engine to Electricity					
• VIP Toilets					

FIN

WARD 8 ETHOL

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation	Alternative energy	Provision of alternative energy			
• RDP houses	High Mast Lights				
• Electricity extension					
• Extension of VIP Toilets					
• Maintenance of Bridge					
• Extension of Ethol Community Day Care Centre.					
• Motor gate(cattle control pass) Rhino Cattle post					
• Motor gate(cattle control pass) Ga-Apollos Cattle post					

WARD 8 POUVAL

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water reticulation	Provision of Access road from Pouval primary school to the cemetery	Provision of alternative energy			
• Electricity extension	Fencing of cemeteries				
• Electricity infills	High Mast Lights				
• Extension of VIP Toilets for					
• Motor gate(cattle control pass) Cattle Post					
• Road Sign					
• Livestock water					

WARD 8 VRAGAS

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills	Fencing of cemeteries	Provision of Sports facility			
• Extension of water reticulation	EPWP				
• Extension of VIP Toilets	CWP				
• Clinic	High Mast Lights				
• RDP houses					
• Provision of livestock water					
• Ga-Lewane Cattle post Motor gate(Cattle control pass)					
• Ga-Lephanye Cattle post Motor gate(Cattle control pass)					
• Community hall paving					
•					
•					

WARD 8 VERGENOEG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity extension	• Construction of a Bridge between Gaegane and the other site of the village				
• Extension of water reticulation	• Sports facility				
• Provision of Mobile Clinic	• Fencing of cemeteries	Provision of alternative energy			
• Extension of VIP toilets	• High Mast Lights				
• Provision of livestock water and rehabilitation of water pan					
• Small Enterprises not promoted					
• Monontshane Cattle Post Motor gate(Cattle control pass)					
• Shortage of Educators					

WARD 8 LOUWNA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Construction of 60 KM tarred road to Vryburg road	• Revamping of Dumping site				
• RDP Houses	• Fencing of Cemetery				
• Electricity Infills and extensions	• Provision of Sports ground				
• Provision of water and Reticulation	• High Mast Lights				
• Provision of a Police station	• Public toilets(Taxi Rank)				
• Livestock water	• Collection of waste				
• Provision of Grassing land	• Community hall Toilets				
• VIP Toilets					
• Provision of Clinic					
• EPWP					
• Provision of shades at Louwna Hiking Sport					
• Vaccination Kraal					
• 8 Cattle posts					
• Learner transport					

WARD 8 ITIRELENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills and Extension	• High Mast Lights	Provision of alternative energy			
• Livestock water and human consumption					
• Extension of water stand pipes to new HHs					
• RDP Houses					
• Fencing of grazing camps					
• Provide toilets at cemeteries					
• Extension of Classrooms					
• Leaner transport to Kgokgojane					
• Frequent visit of Mobile clinic					
• Provision of ECD					
• Provision of a library					
• 4 Dikalakeng Cattle posts(cattle control pass)					

WARD 9 MOROKWENG LONGANENG SECTION

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Thenuisson to Longaneng Primary access road				
• Maintenance of current water stand-pipes	• Extension of High Mast lights				
• Provision of Livestock water					
• Maintenance of water Engines					
• Electricity in-fills for HHs and Extensions					

WARD 9 BONA-BONA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• High Mast light	Provision of alternative energy			
• Extension of VIP Toilets	• Alternative energy				
• RDP Houses					
• Learner transport					
• Extension of Hours of operation for Bona-Bona Clinic (24/7)					
• 7 Cattle post (Maarjane, lokgalung, Kabayatlhose, Morakaneng, Selonane, Metsaneng & Kgaratlhose) Motor gate(Cattle control pass)					

WARD 9 MATLHABETLHABE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water reticulation	Access road from community hall to Matlhabetlhabe P School	Provision of alternative energy			
• De-Bushing	High Mast Light				
• Mobile clinic					
• RDP Houses					

FINAL

WARD 9 KOKWANA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water extension to new HHs	• High Mast light	Provision of alternative energy			
• Maintenance of water pipes and stands	•				
• Maintenance of water engine					
• Renovation of Mabone P S					
• Water at Cattle posts (Dise & Kanfane)					

WARD 9 MABONE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of VIP toilets	• High Mast light	Provision of alternative energy			
• Water reticulation to new stand					
• RDP Houses					
• De-bushing					
• Water provision Cattle post - Gankwane					

FINAL

WARD 9 MANYELEDI

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity Extension	• High Mast light	Provision of alternative energy			
• Water reticulation to new stands					
• Renovation of Agelelang Thuto Primary					
• RDP houses					
• Provision of livestock water					
• Provision of Road to Kokwana					
• Skills development center					
• Water provision Cattle post - Khwinkhwi					

WARD 9 DRY-HOOK

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	High Mast light	Provision of alternative energy			
• RDP House					

FINAL

WARD 9 MAPITIKI

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Maintenance of water Engines	• High Mast light	Provision of alternative energy			
• Change Diesel water engines to electricity					
• RDP Houses					
• Provision of livestock water					

FINAL

WARD 9 MATLODING

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of VIP toilets for RDP Houses	• High Mast light	Provision of alternative energy			
• Provide early learning Center					
• Provision of water and reticulation					
• Tarred road					
• Provision of Mobile Clinic					
• Cellphone Network coverage					
• Infills and extension					
• Extension of grades in Matloding P School					
• Water provision of Cattle post Gankwane					
•					

WARD 9 GAMODIKWE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water reticulation	• High mast lights	Provision of alternative energy			
• De-Bushing					
• Mobile clinic					
• RDP Houses					

FINAL

WARD 9 GAMOKONYANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• De-Bushing	• High mast lights	Provision of alternative energy			
• Mobile clinic					
• RDP Houses					

WARD 9 KAGISHO

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Access road from Kagisho to join Bona Bona main road	Provision of alternative energy			
	• High mast lights				

WARD 9 KAGISHONYANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Access road from Kagiso to join Bona Bona main road	Provision of alternative energy			
•	• High mast Lights				

FINAL

WARD 9 MAPHUTI

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water reticulation	• High Mast Lights	Provision of alternative energy			
• De-Bushing					
• Mobile clinic					
• RDP Houses					

FINAL

WARD 10 MOROKWENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Morokweng Storm water drainage phase 2				
• Maintenance of current water stand-pipes	• Tinkie's shop – Keipatile primary access road				
• Provision of Livestock water	• Maintenance of Rabu Rabu and Keipatile Access roads				
• Maintenance of water Engines	• Extension of High Mast lights				
• Electricity in-fills and Extensions	•				Upgrade of Sports facility (Artificial Turf)
• Increase nurses in Morokweng clinic					
• RDP Houses					
• Extension of VIP toilets					
• Provision of Skills development centre					
• TVET(Technical, Vocational and Educational Training)					
• Speed humps					
•					

WARD 10 BOTSALANO

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of Secondary School	• Access road from Botsalano Primary to the main road				
• Conversion of a clinic into health center	• Access road from main road to Secondary school				
• Electrification at Leseding & Ikageng	• Upgrade of sports facility				
• Provision of ICT Resources	Goat massification project				
• Provision of Security at clinic and schools	• Pave from main road to the clinic & two schools				
• Prevention OF Stock Theft					
• Increase of Nurses at Clinic					
• RDP Houses					
• VIP toilets at cemeteries					
• SASSA pay point					
•					

WARD 11 POUTLANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of water and reticulation	High Mast lights				
• Electricity extension for					
• Provision of Livestock water					
• RDP Houses					
• Debushing of aliens plants					
• EPWP Projects					
• Road signage					
• 9 KM access road from Tseoge to Barakile P School					
• Bridges from Gamontshonyane access road to Poutlwane					
•					

WARD 11 KONKE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Konke wetlands				
• Electricity extension	• High Mast Lights				
• RDP Houses					
• Provision of Livestock water					
• Tseng and Konke wetlands (Metsitlhoko)					
• Registration of livestock					

WARD 11 MAHAAKETLWA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water Reticulation	• High Mast Lights	Alternative energy			
• Electricity extension					
• RDP Houses					
• Signage of the village and streets					
• Upgrade of schools toilets (pit latrine)					
• Sanitation and electrification at Pay Point area					
• Water Reticulation					
• Frequent visit of mobile Clinic					
• Provision of Tribal Hall					

WARD 11 GAMONTSHONYANE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water pipes to new stands	High Mast Lights	Alternative Energy			
• Electricity infills					
• Maintenance of water Engines					
• Change Diesel water engine to electricity					
• 24/7 Health services at Tseoge Clinic •					
• Conduct Survey for Minerals					
• VIP Toilets at Cemeteries					
•					

WARD 11 MAHENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	Alternative Energy	Provision of alternative energy			
• RDP Houses	Glass recycling				
• Extension of water pipe stand					
• Electricity infills					

FIN

WARD 11 KIBITWE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Completion of Tribal Hall	High mast Lights	Provision of alternative energy			
• Electricity infills					
• RDP houses					
• Extension of VIP toilets					

FINAL

WARD 11 MAKALAATHUTLWA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• 2 KM Access road from Tshipietsile Secondary School to Gamontshonyane main road	Alternative energy			
• Extension of VIP toilets	• High mast Lights				
• Renovation of Tshipietsile S School					
• Inadequate supply of food in the school					
• Provision of livestock handing facility					

WARD 11 DIHATSWE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• High mast Lights	Alternative energy			
• Provision of water					
• VIP Toilets					
• Water Tank and maintenance of water pipes					
• Provision of electricity					

FIN

WARD 11 LEEU-AAR

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Livestock water	• Fencing of Cemeteries	Alternative energy			
• Provide RDP House	• High Mast Lights				
• Maintenance of water Engines					
• Change Diesel water engine to electricity					
• Rehabilitation of sites used for construction of road and water reticulation					
• Need for frequent visits of Councilors					
• Provision VIP Toilets at Cemeteries					
• Provision of road from main road to Kibitwe					

WARD 11 MOSOKATLHOGO

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP House	• Provide access road from Mosokatlhogo cemetery to main road				
• Completion of Houses	• Alternative Energy				
• Provision of Tribal Hall					

FINAL

WARD 11 TSEOGE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Moreri middle school- main road	Access road from Moreri middle school- main road	Access road from Moreri middle school- main road		
• Electricity extensions & Infills	• High Mast lights				
• VIP toilets	• Sport facility				
• Library	• Thusong service center				
• Extension of Secondary school	• Fencing of cemeteries				
• De-bushing	• Crasher making project				
• Road signs	• Access road to the cemeteries				
• Provision of Emergency vehicle					
• Construction of Tribal Office					
• Post office					
• Renovation of Community Hall					

WARD 11 BOTSALANO

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Water	• High Mast light				
• Library	• Sports ground				
• Electricity of New Stand					
• 24 hrs. Clinic operation					
• Shopping Centre					
• Disaster houses					

FINAL

WARD 12 TSEOGE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water pipes to new stands	• High Mast Light				
• Electricity infills for and Extension					
• Provision of Livestock water					
• RDP Houses					
• Maintenance of water Engines					
• Resolve Dolomitic issues & construct 34 RDP House					
• Renovate and Utilize abandoned Building as a Library					
• Provide 24/7 health services in Tseoge Clinic					

WARD 12 BRAY

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Upgrade of sport facility	Construction of Bray Thusong Service Centre			
• Maintenance of current water stand-pipes	• Energizing of 10 High-Mast lights				
• Electricity in-fills and Extensions	• Construction of Thusong Service Centre				
• Maintenance of water Engines					
• RDP Houses					
• Completion of 40 KM tarred road from Jakkalskop to Bray					
• Lerner's transport from surrounding farms					
• Emergency Services Station					
• Land provision for farming					

WARD 12 MAKABOLE

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water pipes to new stands for	• High mast Lights	Alternative energy			
• Electricity infills and Extension	• Fencing of cemeteries				
• Provision of Livestock water					
• RDP House					
• Maintenance of water Engines •					
• Provide Skill Development					
• Clinic					
• Provide SASSA Pay-Point					
• Change Diesel water engine to electricity					
• Tarred Road from Tseoge to Setabeng					

WARD 12 LOKGENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand pipes	• Provision of Sport Facility	Alternative energy			
• Provision of Livestock water • Electricity extension & infills	• Community hall				
• Provide RDP Houses	• High Mast Light				
• Maintenance of water Engines • Provision of SASSA pay point	• Fencing of cemeteries				
• Change Diesel water engine to electricity					
• Provision of Mobile clinic					
• Cell phone network coverage					
• Provision of a Police station					
• Tarred Road from Tseoge to Setabeng					

WARD 12 TSENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills and Extension	• Community Hall				
• RDP Houses	• Fencing of cemeteries				
• Need 24Hours health services at Tseoge Clinic	• Access road from main road to Mogomotsi				
• Provision of Auction Bay	• Tseng wet-lands				
• Maintenance of Leaking Taps	• High mast light				
• Maintenance of gravel roads that connect De Aar, Tseng, Bailele and Dikhudu villages					
• De-Bushing					
• Mobile clinic					
• RDP Houses					
• SASSA pay point					
• Maintenance of Windmills					
• Library					

WARD 12 SETABENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Electricity infills and Extension	• Resuscitation of Setabeng Women Cooperative(Fencing, Polish making and candle making)				
• Provision of Livestock water	• Provision of Sport Facility				
• RDP House	• Registration and provision of capital for Youth Cooperatives (Livestock, Bakery, Saloons				
• Maintenance of water Engines	• High Mast Lights				
• Tarred road from Tseoge					
• 24/7 Health Services at Setabeng Clinic and Maintenance					
• Extension of water taps					
• De-bushing of farming camps					
• Business Skills Development for youth					
• Building of Early Childhood Development centre (ECD)					
• Access to ICT Services					
• Building of an orphanage					
• SASSA Mobile Service points					

WARD 12 VOSTERSHOOP

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of Land for settlement	• High mast Lights	Provision of alternative energy			
• RDP Houses					
• Provision of Clinic					
• Provision of Water					
• Provision of Electricity					
• Road from Tseng to Vorstershoop					
• VIP Toilets					
• Shelter at hiking spot					

WARD 13 TLAKGAMENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Access to information on social and economic opportunities	• Under-utilisation of the available resources (Multi-purpose centre and the candle making building)				
• Development of a shopping centre to encourage circulation of money within the village	• 3km Shupu Primary access road paving to the tarred road				Sebetwane-Shupu to Seitsang access
• Building of a school at Garathebe Section	• Paving of Thusong Services Centre yard		Provision of alternative energy		
• Incomplete electrification project in all Section	• Paving internal road at the RDP Houses				
• Fencing of grazing land project incomplete	• Fencing of Thusong Service centre and Tlakgameng Multipurpose with palisade				
• Unoccupied RDP Houses vandalised	• Extension of 4km road from Katlego Restaurant to the RDP section				
• Tunnel and drainage system on the main road	• Community hall				
• Fire station	• Access road from main road to Thuso Thebe via Garathebe to Ratanang café main road				
• Provision of dumping site	• Bridge on access road from Garathebe to Ratanang café main road				

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of electricity at Gamongalanyane	• Provision of High mast lights (35 high mast lights)	Provision of High Mast light			
• Maintenance of 42 km road from Phaposane to Gamodisenyane					
• Primary School at Garathebe					
• Electricity to Phelandaba					
• Alternativef Energy at Gamongalanyane					
• Extension of water stand-pipes to new stands					
• Maintenance of current water stand-pipes					
• Provision of Livestock water					
• Maintenance of water Engines					
• Electricity in-fills and extension					
• Increase of nurses in Tlakgameng clinic					
• RDP Houses at Phelandaba and Garathebe					
• Monitoring of social and economic projects by government					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Provision of support services for cultural and other artists including access to funding (Lottery)					
• Road infrastructure that will promote access to markets (Mafikeng through Setlagole and Vryburg Roads)					

FINAL

WARD 14 MOSWANA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Alternative energy at Gadikao Section	Alternative energy			
• Electricity infill 100 and Extensions 150	• 10 high mast lights				
• New infrastructure for Moswana Primary	• Fencing of cemeteries				
• Extension of water stand-pipes to new					
• Maintenance of current water stand-pipes					
• Provision of Livestock water					
• Maintenance of water Engines					
• 10 km access road from Phaposane tarred road to Moswana Z371					
• VIP Toilets					
• Tarred road from Ganyesa, Moswana to Tlakgameng D327					
• Completion of Disaster houses					

WARD 14 GOODWOOD

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands		Alternative energy			
• Maintenance of current water stand-pipes			Provision of High mast lights		
• Provision of Livestock water					
• Maintenance of water Engines					
• Learner Transport					
• Road from Ganyesa – Austery –Goodwood to Tlakgameng Z374					
• Clinic					
• RDP Houses					
• VIP Toilets					
• New infrastructure at Nchelang Primary School					
• Completion of Disaster houses					

WARD 14 AUSTREY

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	Maintenance of Community hall				
• Maintenance of current water stand-pipes	Provision of 15 High mast lights				
• Provision of Livestock water	Renovation of Community Hall				
• Provision of High School					
• Road from Ganyesa –Austery –Goodwood to Tlakgameng Z374					
• RDP Houses					
• VIP Toilets					
• Change water engine from Diesel to electricity					
• 24 hr service clinic					
• Library					
• Fencing of livestock handling facility with steel					
• Resuscitation of Marele Goat projects					
• Extensions of farms					

WARD 14 GANYESA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	Bridge to the cemetery				
• Maintenance of current water stand-pipes	Extension of High Mast Lights				
• Provision of Livestock water	Community Hall				
• Fencing of ploughing fields	Monnaaphang-Parkings- Nazarene access road				
• RDP Houses					
•					

WARD 15 GANYESA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• RDP Houses	• Access Road from Bore Sec School via Boingotlo to Cemetery with drainage storm water (Bridge)		Huhudi high school- Mawethu Butchery joining Bore Middle School Access road		
• Extension of water pipes	• Access Road from Huhudi High School via Thibogang Primary School to Main road.				
• Extension of Electricity and Infills	• Upgrade of Sport and Tennis ground				
• VIP toilets	• Community Hall				
• RDP Houses	• Alternative energy				
• Electrification type 2	• Huhudi High school- Mawethu Butchery joining Bore Middle School to access road				
• Main Renovation and Extension of Thibogang Primary School					
• Clinic centre between Magaabue and Ganyesa					
• Water reticulation at Lerona View Section					

FINAL

WARD 15 GANYESA

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Rehabilitation of Borepit	Bridge to the cemetery				
• Maintenance of water reservoir	Extension of High mast lights				
• Speed humps at Thibogang PS	Renovation of Community Hall				
• Upgrade of Bridge between Bore and Bakola section					
• RDP Houses					
• Community Art centre					

WARD 15 TLAPENG

VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of Water and reduce distance of the existing to RDP standard	• Access road from Main Road via Community Hall to Raditshane High School	Provision of alternative energy			
• Community Library	• Access road from Mosesana residence Via Phuthanang café to Cemetery.				
• Extension of water pipes	• Access Road from Moilwe s Residence via Community Hall to Loabile Café.				
• RDP houses	• High mast Light				
• 24/7 Services at Tlapeng Clinic	• Main Renovation and Extension of community Hall				
• Land for commercial farmers	• Fencing of 3 cemeteries				
• Extension of (phase2) Raditshane Secondary School	• Sport Facility				
• Extension of Electricity and Infills	• Alternative energy				
• Increase of water tanks					
• VIP toilets					
• Provision of farming equipment for ploughing					
• Fencing of land for crop farming					
• Sprinkler Irrigation system for crop farming					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Cattle Post					
• SASSA pay Point					
• Access road from Raditshane to Community Hall					
• Old age home					
• Prevention of stock theft					
• Fencing of cemeteries					
• Esbablish Tshesa security					

FIN

WARD 15 MAGABUE

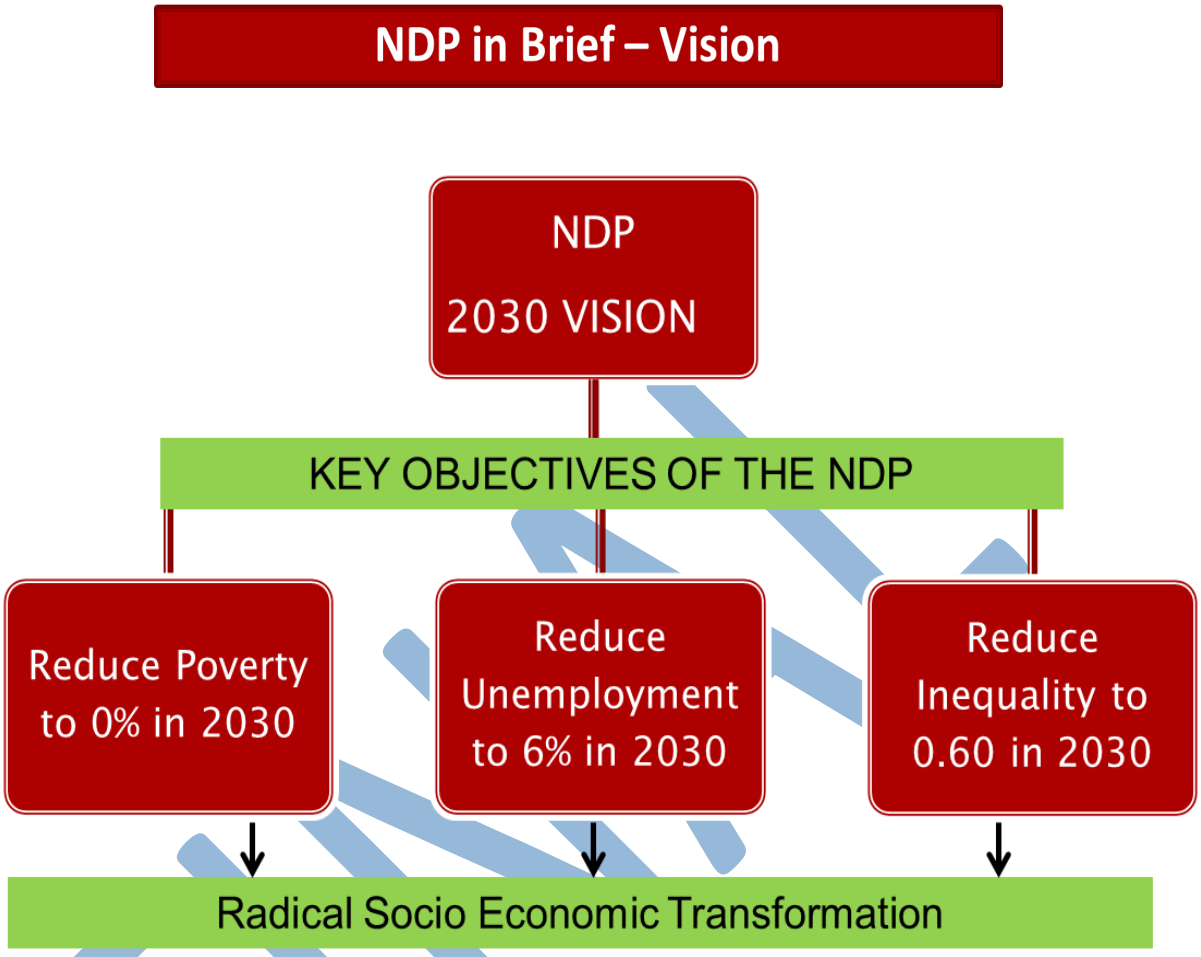
VTSD PROJECTS

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Extension of water stand-pipes to new stands	• Sport Ground	Provision of alternative energy			
• Maintenance of current water stand-pipes	• Access road from Huhudi via Magaabue community hall to Magaabue Primary School to main Road.				
• Provision of Livestock water	• High mast light				
• Maintenance of water Engines	• Alternative energy				
• Mobile clinic (f**or Temporary measures**)	• Cattle post(Cattle control pass)				
• RDP Houses					
• Extension of water pipes					
• Extension of Electricity and Infills					
• VIP toilets					
• Health Centre between Magaabue and Ganyesa					
• Fencing of livestock camps and water					

DISTRICT/SECTOR DEPARTMENTS	KMLM RESPONSIBILITY	PRIORITY PROJECTS			
		YEAR 2 2018/2019	YEAR 3 2019/2020	YEAR 4 2020/2021	YEAR 5 2021/2022
• Increase of water tanks					
•					

FINAL

Linking the Municipal Integrated Development Plan (IDP) With the National Development Plan (NDP)



The municipal IDP embrace the National Development Plan's 2030 vision, and subscribes to its objectives which stems from the nine diagnosed challenges that affect South Africa. The NDP is the over-arching policy framework for the country to substantially reduce unemployment, eliminate poverty and reduce inequality in South Africa by 2030.

The plan provides a vision for the country towards 2030 ad outlines the guiding route that shall be followed towards the strides of radical socio-economic transformation.

In realizing the 2030 vison the municipality's IDP has taken into consideration the NDP's objectives together with its six pillars namely:

1. Mobilizing of all South Africans around a Programme to eliminate poverty and reduce inequality

2. Active engagement of the citizens in their own and the country's development

3. Expansion of the economy through the promotion of exports, the creation of more jobs and making growth inclusive.
4. Enhancement and mobilization and building of key capabilities
5. Building a capable and developmental state
6. Fostering of strong leadership through society with leaders from all sectors working together to resolve problems

Linkages of the IDP AND NDP

Key Chapters for NW	Municipal KPA
Building a capable and developmental state (strengthen accountability and coordination by government)	Institutional Transformation and organizational development Good Governance and Public Participation Planning and Development Financial Viability and Management
Economy and employment (job creation in all sectors by ensuring stability	Local Economic Development Planning and Development Basic Service Delivery
Improving education, Training and Innovation	Institutional Transformation and organizational development
Fighting corruption	Good Governance and Public Participation Financial Viability and Management Planning and Development

FINAL

Below is the illustration of how the municipality is going to implement the NDP in the 2019/2020 financial year.



LOCAL IDP FRAMEWORK

IDP PROCESSES FOR MUNICIPALITY

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Analysis/ Planning	Public participation meetings/ Community Based Planning at ward / village level	• Public Participation, • Planning and Development	Start September-End Nov 2019
	Institutional Analysis Perform a Gap Analysis	• Municipal Manager	End November 2019
Strategies Phase	Review budget related policies e.g. Tariff; Credit & Debtors control management, Rates, Indigent.	• CFO	Start December 2019-End February 2020
	Link KPA's and Objectives	• IDP Manager	End October 2019
	Determine Strategies and Development Objectives		
	PERFORMANCE MANAGEMENT PROCESS		
	Table 2018/2019 Annual Performance Report before Council	• Municipal Manager	End August 2019
	Submit the 2020/2021 IDP process plan to council Submit the 2018/2019 Annual	• Municipal Manager	

FINAL

	Performance Report to office of the Auditor General		
STAGES IN THE IDP/BUGETD/PMS PROCESS	**PROCESS**	**RESPONSIBILITY**	**TIME FRAME**
	First quarter performance review	Municipal Manger	October 2019
Projects Integration Phase	**IDP PROCESS**		Start December 2019– End February 2020
	Designs of project proposals, setting of project objectives, targets and indicators	All Directorates	
	Presentation of integrated programmes and projects by departments	IDP Manager	End February 2020
	Integration of Provincial and National departmental plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	IDP Manager	February 2020
	Alignment of IDP with National and Provincial Plans	IDP Manager	Start February-Mid March 2020
	Present the Draft IDP to the IDP Steering Committee	IDP Manager	Mid-March 2020
	Table Kagisano Molopo Local Municipality's reviewed Draft IDP	Municipal Manager	End March 2020
	Advertise the draft IDP for Comments	Municipal Manager	Start April 2020

FINAL

STAGES IN THE IDP/BUGETD/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
Projects Integration Phase	**Budget Process**		
	Revision of the 2019/2020 approved MTREF (operating and capital budget) for adjustments	Chief Financial Officer	Start November 2019-End January 2020
	Consolidation, integration and prioritisation of projects submitted in accordance with the IDP priorities.	Chief Financial Officer	End February 2020
	Prepare draft budget and the projections for the outer years (MTREF).	Chief Financial Officer	
	PERFORMANCE MANAGEMENT PROCESS		
	Table 2018/2019 Annual Report before Council	Mayor	End January 2020
	Report on current year's budget implementation Mid-year budget and performance assessment sec 72 of the MFMA.(**Second Quarter review**)	Municipal Manager	End January 2020

FINAL

Approval Phase	**IDP PROCESS**		
	Advertise the schedule for community consultative meetings	Municipal Manager	Start April 2020
	2nd community consultative meetings at ward level with key stakeholders, Provincial and National Departments, Traditional Authorities, & others	Mayor	Start April –End April 2020
	Consolidation of feedback from public participation process and incorporate thereon into the Final IDP	IDP Manager	Mid May 2020
	Present the consolidated IDP to the IDP Steering Committee	IDP Manager	Mid-May 2020
	Tabling of the Final IDP to the Executive Committee	Municipal Manager	End May 2020
	Table the Final 2019/2020 IDP to Council for Approval	Mayor	End May 2020
	Advertise the Approved IDP	Municipal Manager	**Start June 2020**
	Submit the approved IDP to the MEC of Local Government, National & Provincial Treasury within 10 Days after Approval	Municipal Manager	Mid-June 2020

FINAL

	BUDGET PROCESS		
	Mid-year budget and performance assessment	Municipal Manager	25 January 2020
	Tabling of section 72 report & adjustments budget before Executive Committee	Municipal Manager	End January 2020
	Tabling of section 72 report & adjustments budget before Council	Mayor	End January 2020
Stages in the IDP/BUGETD/PMS PROCESS	**PROCESS**	**RESPONSIBILITY**	**TIME FRAME**
Approval Phase	**PERFORMANCE MANAGEMENT PROCESS**		
	Tabling revised 201/2020 SDBIP	Municipal Manager	End January 2020
	Public Participation and consolidation of the feedback on the 2018/2019 Annual Report	MPAC	End February- 2020
	Table oversight report to Council on the 2018/2019 Annual Report	MPAC	End March 2020
	Submit oversight report on the Annual Report to provincial legislature	Municipal Manager	

FINAL

	Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	Mid-April 2020
	Third Quarter Performance review	Municipal Manager	15 April 2020
	Submit the 2019/2020 SDBIP to Mayor	Municipal Manager	End June 2020
	Submit the 2019/2020 Performance Agreements to the Mayor	Municipal Manager	End July 2019

FINAL

MONITORING PROCESSES

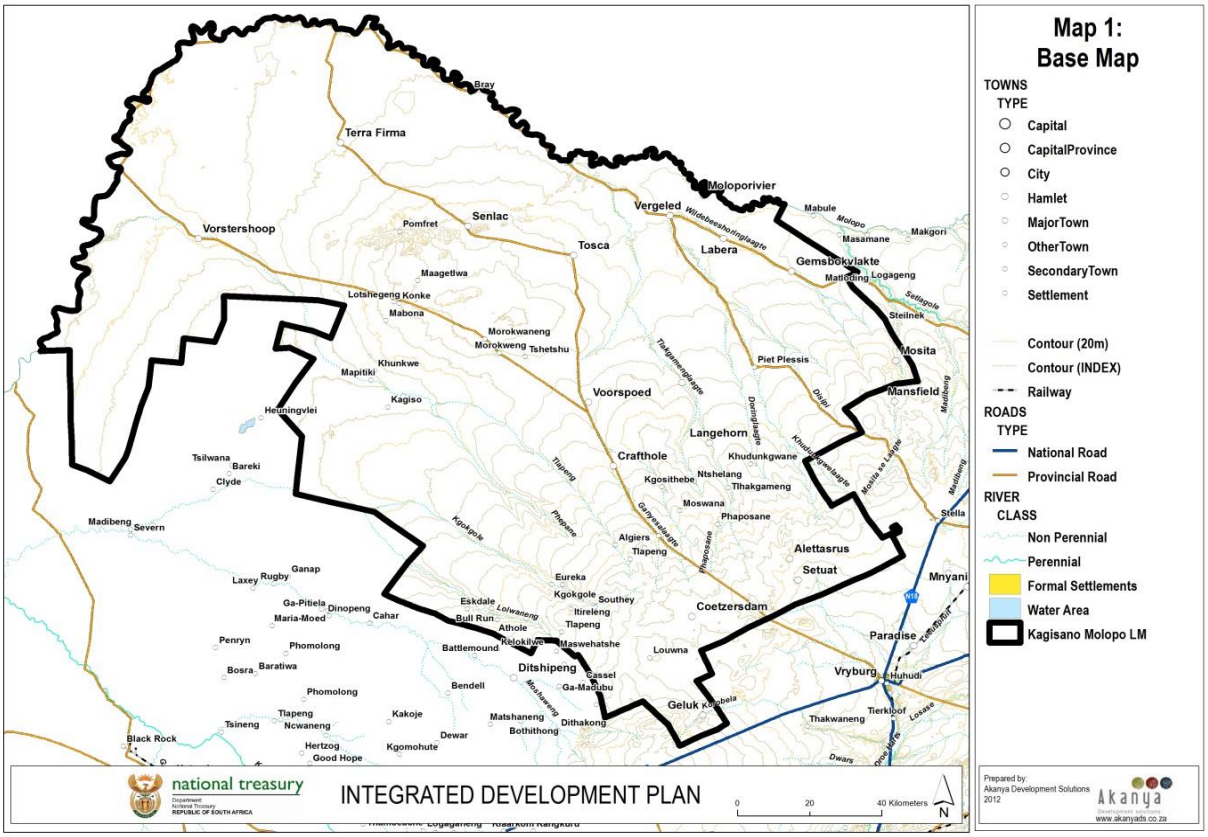
Monitoring of the Integrated Development Plan will be done through the Service Delivery and Budget Implementation Plan (SDBIP) as well as the Performance management Framework.

E. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

SITUATIONAL ANALYSIS

This section gives an overview regarding the current situation in the Kagisano-Molopo Local Municipality, in terms of:

- Spatial structure
- Main economic sectors and trends



Kagisano-Molopo Local Municipality – Spatial Development Framework

The following applies to the nodes identified in Kagisano-Molopo:

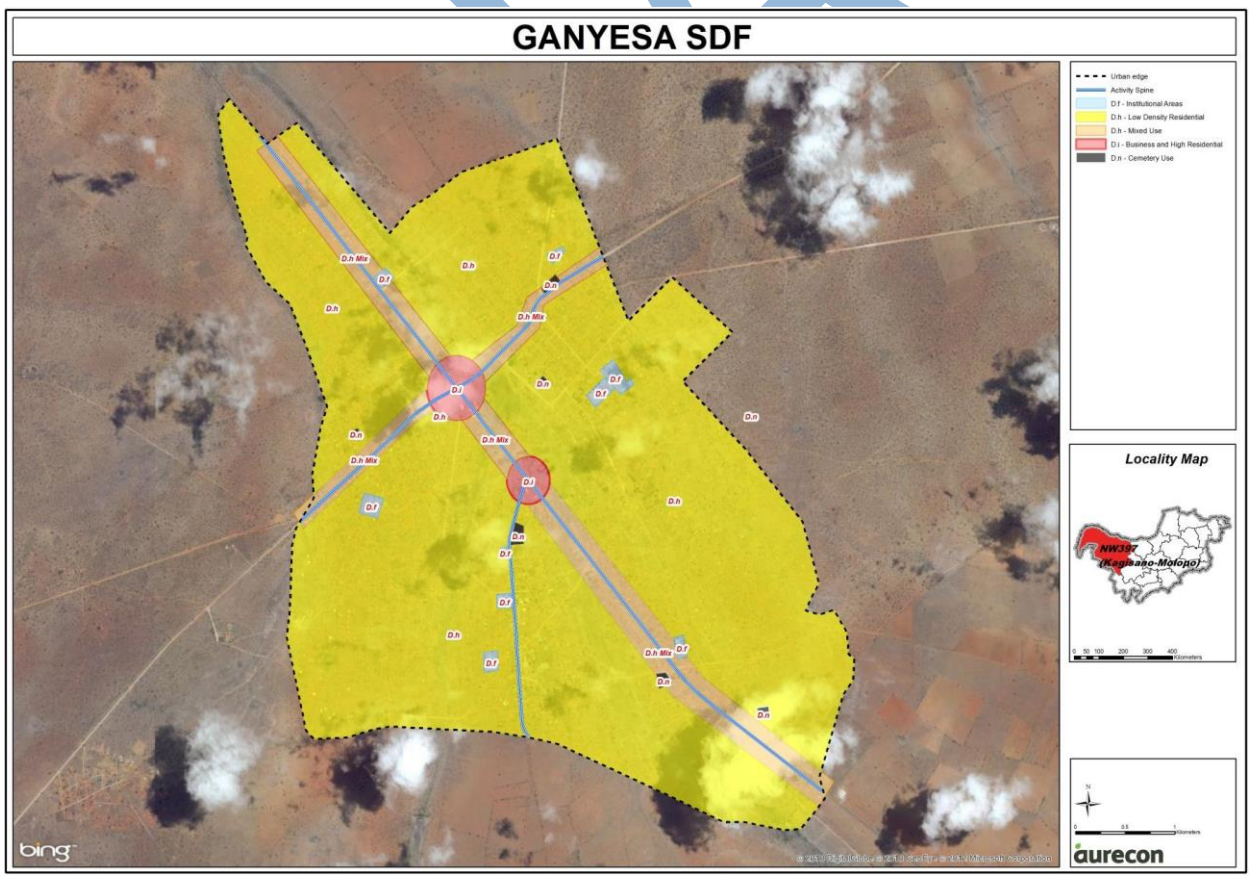
Table 1: Ganyesa (Local Node)

Name of settlement:	Ganyesa
Type of settlement:	Rural village
Nodal order:	Local Node

Development proposals: (See the map below)

- Limit further expansion of the area.
- Focus on basic level of services only.
- Focus activities, public amenities and social services along the R378
- Focus on improved linkages with surrounding nodes
- Development should not diminish the rural nature of the area
- Focus should be on the creation of small business opportunities for local development

Spatial Structure



Kagisano-Molopo Local Municipality – Spatial Development Framework

Table 2: Morokweng (Local service Centre)	Morokweng
Name of settlement	
Morokweng**:**	
Type of settlement:	Rural village
Nodal order:	Local service centre

Development proposals: (See the map below)

- Limit further expansion of the area.
- Focus activities, public amenities and social services along the R379.
- Focus on improved linkages with surrounding nodes
- Development should not diminish the rural nature of the area
- It is suggested that talks should be held regarding the formalisation of Morokweng. Planning, development, attracting of investment, implementation of services and provision of infrastructure can only happen if the node has been formalised. This is subject to a tribal resolution.
- Until village is formalised focus should be on providing at least basic level of services.

Map 2: Morokweng Local SDF Map

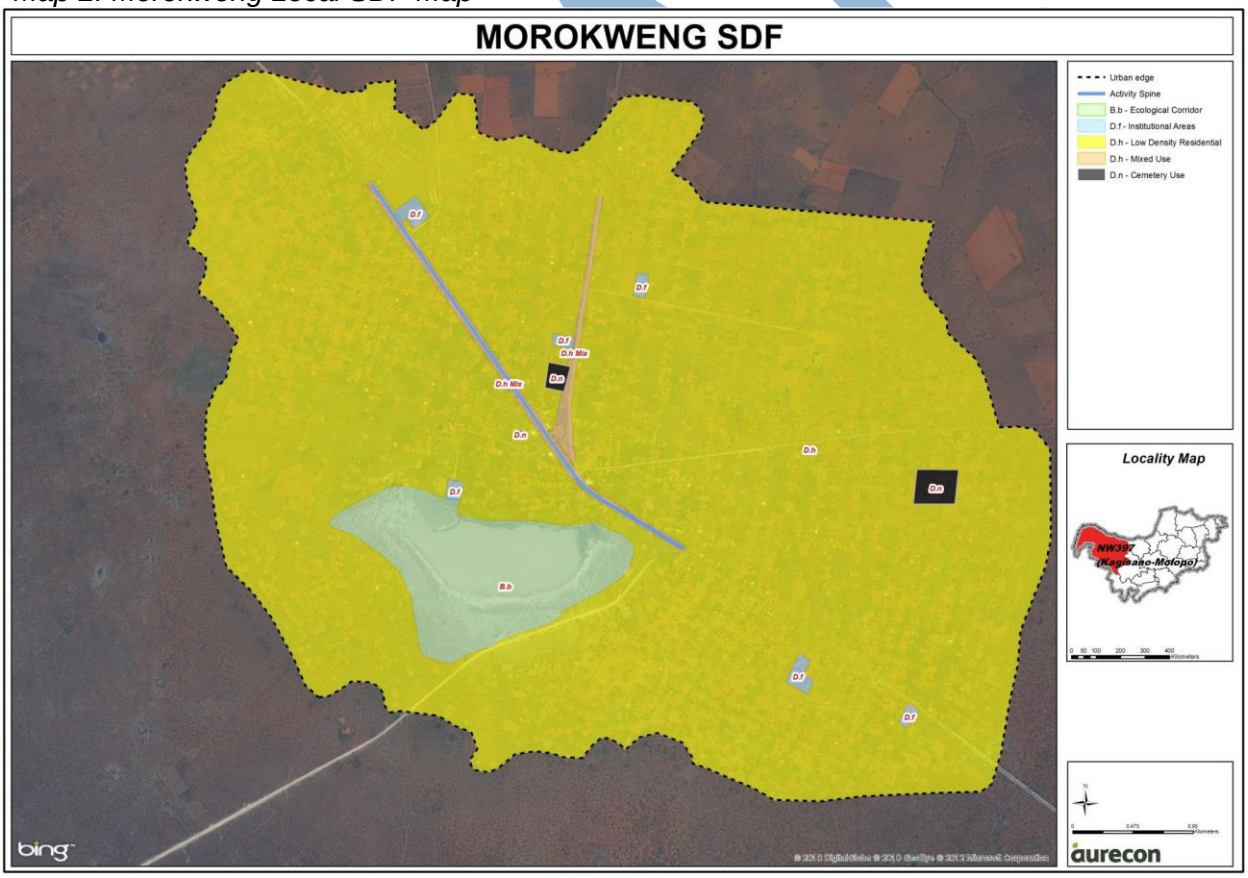


Table 3: Tlakgameng (Local Service Centre)

Name of settlement:	Tlakgameng
Type of settlement:	Rural village
Nodal order:	Local service centre

Development proposals: (See the map below)

- Limit further expansion of the area.
- Focus on basic level of services only.
- Focus activities, public amenities and social services along the R378.
- Focus on improved linkages with surrounding nodes.
- Development should not diminish the rural nature of the area.
- Focus should be on the creation of small business opportunities for local development

Map 3: Tlakgameng Local SDF Map

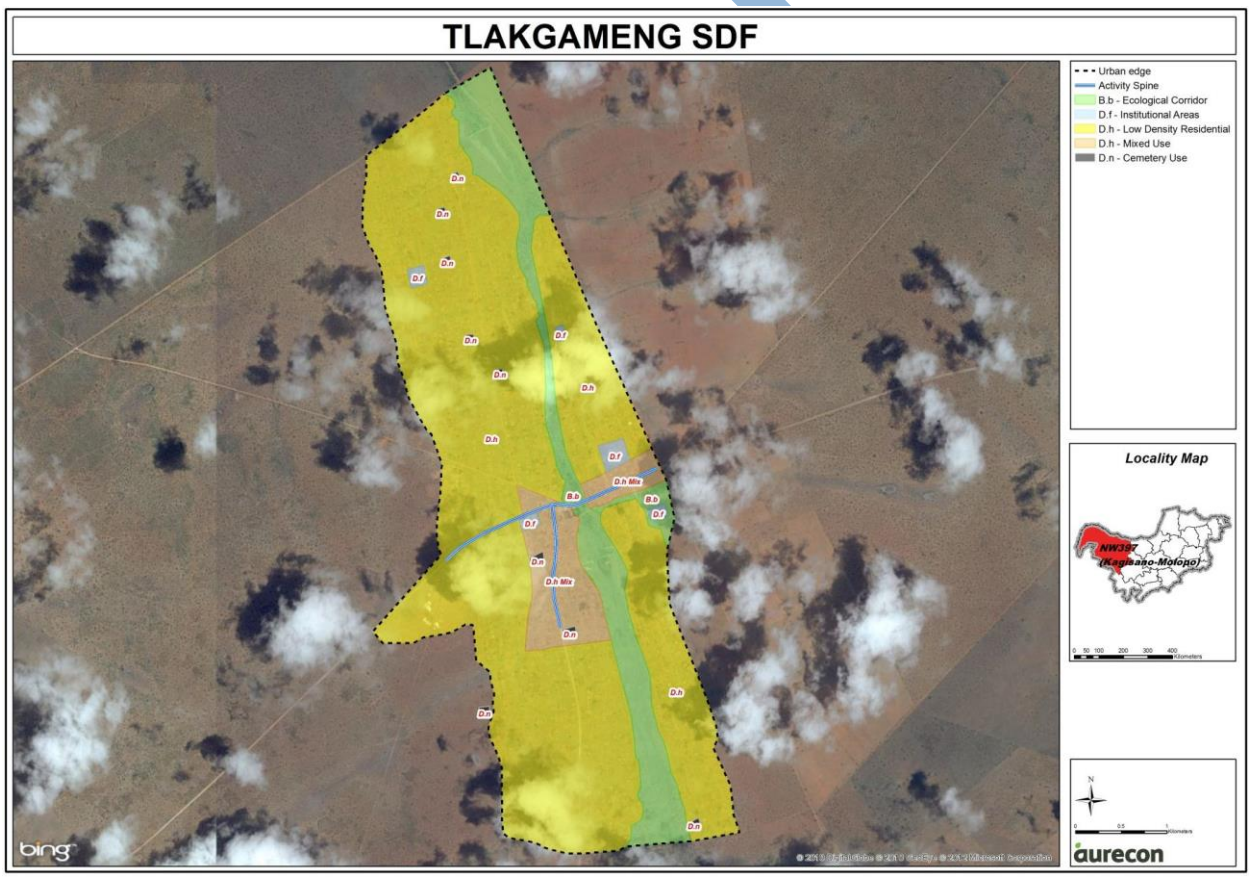
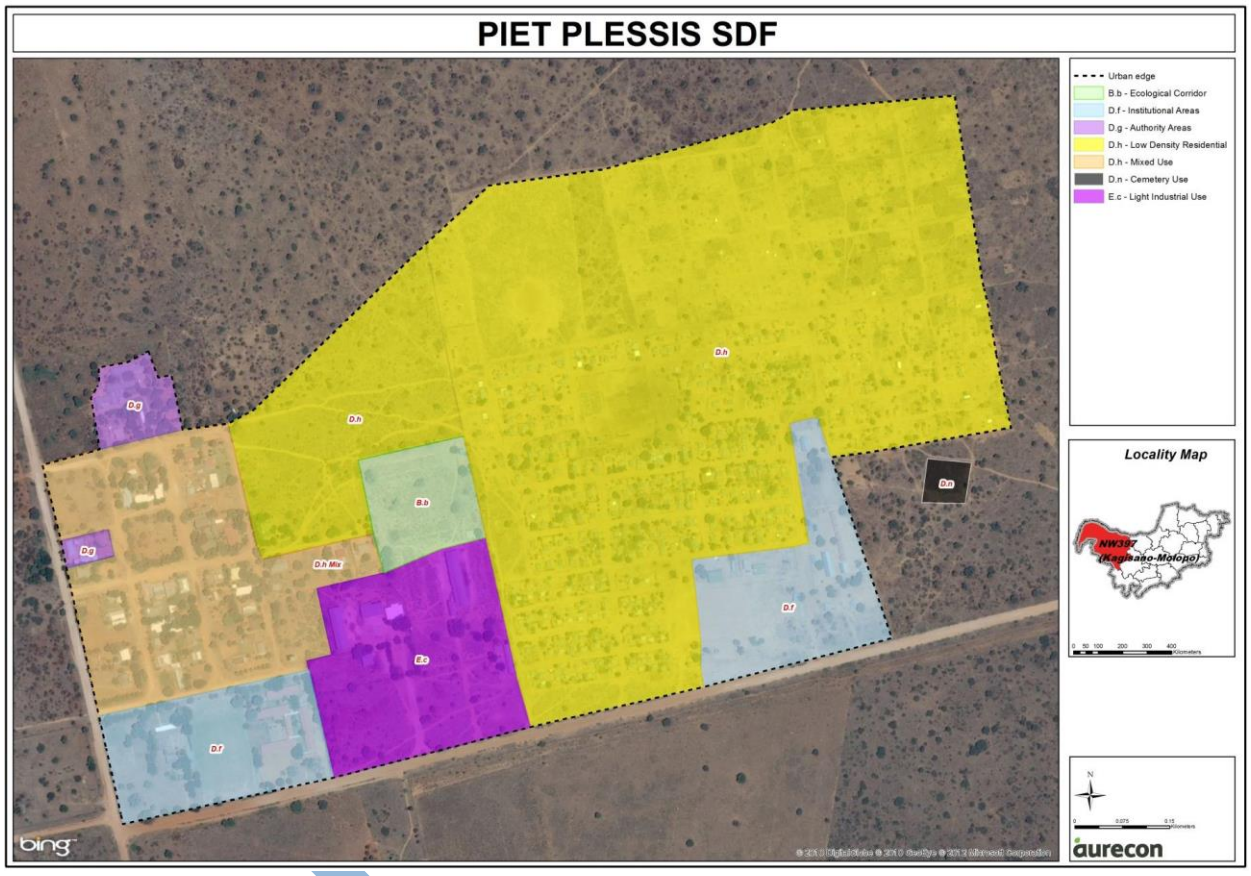


Table 4: Piet Plessis (Local Service Centre) **Name of settlement:**	Piet Plessis
Type of settlement:	Rural Town
Nodal order:	Local service centre

Development proposals: (See the map below)

- Further expansion should not be allowed.
- No development south or west of the R377.
- Open land in the town should be sufficient to accommodate any future development for the next 10 years
- Focus should be on maintenance of current infrastructure and not providing new services.

Map 4: Piet Plessis Local SDF Map



Kagisano-Molopo Local Municipality – Spatial Development Framework

Table 5: Bray (Local Service Centre)

Name of settlement:
Bray

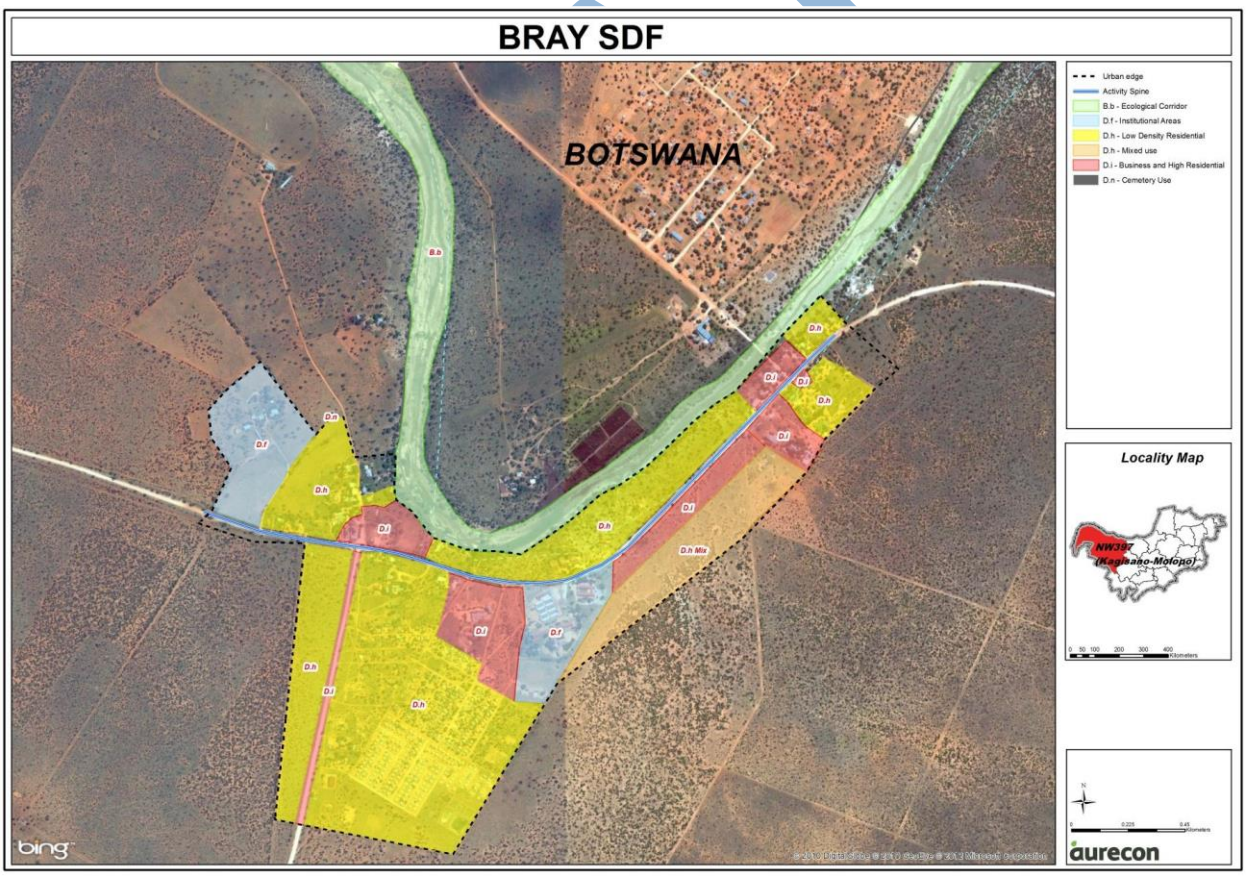
Type settlement: Rural Town

Nodal order: Local service centre

Development proposals: (See the map below)

- Primary function will remain as a border post.
- Traveller oriented retail and to be supported.
- No residential development at the border post.
- Investment in the quality of the public environment and good urban management urgently required.
- Nature of land uses to focus on border control functions as primary function. Traveller support and logics related development to be integrated with planning and development.

Map 5: Bray Local SDF Map



Roads and Transport

The major road links is R378 which links Ganyesa, Tosca to Bray from Vryburg and surrounding villages. Other smaller feeder roads exist connecting villages to the main rural villages. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs. This makes access between the villages impossible.

The road passing from Kudunkgwane, Tlakgameng through Ganyesa to the south west is a primary route, serving as the main link to Kuruman. In addition, the road from Ganyesa, Morokweng to Vorstershoop and eventually Botswana (R379) is a primary route. This has a high volume of traffic.

As per the draft District Rural Road Assessment System the municipality is currently siting with 100,886 KMs of the assessed road. The assessment comprises of flexible roads: 38,516 KMs, Block; 8,604 KMs and lastly Gravel at 31,991 KMs.

Natural Assets and Potential

Soil:

The main types of soil occurring in the municipality are Glenrosa, Mispah, Plinthic catena, eutrophic and Red, yellow apedal, yellow <15% clay. Red, yellow apedal, yellow <15% clay is the most common soil occurring, the majority of the municipality is dominated by these deep sandy soils, which were deposited by wind. These soils are very sensitive to wind erosion and special management practices need to be implemented before cultivation can take place on this soil. Due to low and erratic rainfall these soils are not cultivated and are mostly utilized as natural veld or planted pastures1.

Soil potentials for cropping are generally poor in the Kagisano-Molopo Local Municipality, with soils in much of the municipality being subject to wind erosion due to a low percentage of clay. Furthermore, soils are often shallow and characterized by rocky outcrops, which further reduce the potential of soils for crop production. There are areas with some potential in terms of cropping on the south eastern edge of the municipality. However, the arid climate, soil depth and clay content prevent these areas being cultivated in most cases Land degradation in the municipality is highest in the former homeland areas to the west of the municipality. Levels of soil degradation in the municipality follow the same patterns with the former homeland areas suffering from moderately high levels of degradation. There are no protected areas in the municipality. The main land use within the municipality is that of cattle farming, as well as a small area in the south of the municipality that is used for crop farming

FINAL

Vegetation:

The vegetation of NW397 is characterized by turf thornveld and mixed Bushveld areas. It consists of mainly six (6) vegetation types covering an estimated 1135412.4ha, namely Ghaap Plateau Vaalbosveld, Kuruman Mountain Bushveld, Mafikeng Bushveld, Molopo Bushveld, Southern Kalahari Salt Pans and Stella Bushveld. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exist. Productive use of land which is non-arable in alternative ventures like private farms run in partnerships with the local rural communities of the NW 397. The municipality is dominated by the savanna biome, with a small pocket of the grassland biome in the south-east. Vegetation in the Kagisano-Molopo Local Municipality is classified as least threatened or vulnerable in terms of the system of assessing biodiversity status used in the National Spatial Biodiversity Assessment 2004. This means that between 80 and 100% of the vegetation is in a naturally or close to naturally occurring state.

Climate:

The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for NW397 LM range from 18°C in June to 35-40°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night. The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as they make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

Rainfall:

The area normally receives about 350 to 500mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 400 and 600 per year. The average rainfall per annum is being calculated at 450mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region. The municipality falls within the summer rainfall region of the country. The highest rainfall averages are recorded in figures in early and late summer and the lowest in mid-winter. The extreme north west of the area is much drier with an average annual rainfall of between 200 and 300 mm.

FINAL

F. Situational Analysis:

In summary a decline in the population and households will have a negative impact on the financial capacity. The municipality is already under pressure from existing basic service backlogs including housing, roads, water and sanitation and refuse removal. Electricity provision remains on a steady rise. An increase in the number of people who are not economically active paints a bleak future.

Key sectors such as agriculture is growing. A high unemployment rate continues to hinder economy growth. In curbing the unemployment and for radical economic transformation, the municipality through Agriculture, Culture and Tourism has planned to establish the feedlot and Abattoir, and further implement the feasibility study on the recycling, Brick making, Goat massification.

The municipality in enhancing its financial capacity to continue to provide sustainable basic services and reduction of poverty, will establish the Driver's, Learners License and Vehicle Testing Centre in 2020.

G. SWOT analysis.

Good Governance and Public Participation	
Strengths	**Weaknesses**
1. Sec 79 Committees are functional (MPAC) 2. Functional Council and its Portfolio Committees 3. Regular reporting and accounting to communities 4. Forums for designated groups are functional 5. Risk Management Functional 6. IDP & Budget Forums 7. Functional Forums 8. Legislative Framework (MSA, Constitution, MFMA, Municipal Structures Act etc. 9. Powers and Functions in terms of Constitution 10. Stable Political Leadership 11. Excellent relations between the administration and the political 12. Effective planning & performance units	1. Poor internal communications 2. Poor managing/conducting public meetings 3. Poor M & E systems (monitoring of ward committees) 4. Non-compliance with the laws 5. Lack of transparency 6. Poor internal relations 7. None filling of critical positions 8. Non-compliance with Screening and vetting requirements

Efficient & effective administration and human resource management	
1. Internal capacity 2. Skilled personnel 3. Aligned budgeting process 4. Commitment to SDBIP implementation	1. Inadequate budgeting for training 2. Change management competence 3. Poor management of performance 4. High vacancy rate

FINAL

5. Successful implementation of HR policies 6. Available resources	5. Office space 6. Compliance to regulations 7. Poor communication 8. Segregation of duties 9. Inability to attract needed specialized resources (rural nature of municipality) 10. Staff retention

Basic service delivery & Local Economic Development	
1. Muscle to fund LED projects 2 Muscle to support SMME's 3 Capable personnel 4 Enabling legislation / legal frameworks 5 Strong political support /will 6 Prime agricultural land 7 Size of land available 8 Expertise in field-crop farming/ livestock 9 Availability of skills and other inputs. Possible links to agriculture (Agro-processing) 12 KMLM as a Water Service Authority 13 KMLM Vehicle Testing and Licensing facility	1. Inadequate infrastructure 2. Limited funding leading to lack of infrastructure maintenance 3. Failure to review by-laws 4. Lack of appropriate maintenance equipment 5. Inadequate funding/budget for resources (human, financial and material 6. Minimum budget v/s growing needs. 7. Poor implementation and monitoring of led strategies, provincial & national policy imperatives. 8. Insecurity on farms 9. Lack of municipal infrastructure maintenance 10. Limited youth participation 11. Water scarcity 12. Coordinated disaster management services

FINAL

Institutional	
Opportunities	**Threats**
1. Funding from National Treasury 2. Corporate Social Investments (funds from National Lottery) 3. Increased community awareness on disaster management (education and training) 4. Necessitate Local integrated planning 5. Informed and empowered communities to take care of their well-being 6. Increased communities' life expectancy 7. Integration of the 5 concretes to fast-track socio-economic transformation. 8. Existing partnerships with relevant stakeholders for small business support. 9. Agriparks implementation, market & industrial development opportunities at a district level 10. farming & value adding production i.e Feedlot, abattoirs, massification of goats production 11. Strong opportunity for Heritage centre development as a tourist destination i.e Driefontein Heritage site 12. Strong Heritage Recreational Park (Tourism and Recreational) i.e Ganyesa Dam Park 13. Opportunities for Carpentry and welding 14. Recycling and renewable energy opportunity 15. Bio-fuels, Agro-based pharmaceuticals (Medicinal plants) 16. Hunting and taxidermists (organised game farming) 17. Local and international market for livestock 18. SMME and Cooperative support and training (FEED & SEDA) 19. Licensing Authority i.e Vehicle licensing and testing 20. Large number of emerging farmers 21. Upholstery and Sewing 22. Construction material cluster (e.g. brick-making)	1. Community perception about local Municipality 2. Poor intergovernmental coordination and relationship 3. Central Supplier Database functionality 4. Unrests and Community Riots (due to issues outside KMLM powers and functions) 5. Climate Change – drought etc. 6. impact of climate change (drought and floods) 7. Population decrease 8. Increased crop and livestock disease outbreak 9. Disease out-breaks (water and food borne) 10. High youth unemployment rate 11. Natural disasters 12. Poor economic infrastructure (roads, electricity capacity, broadband, etc). 13. High dependence on social grants. 14. Absence of business regulation bi-laws (unlicensed tuck-shops) 15. Livestock theft and business burglary

The high potential strengths and opportunities to leverage (design strategies around) the realization of KMLM vision**: An ingenious and dynamic municipality that radically improves the economy and the lives of all communities.**

Strategies designed around these strengths and opportunities have a greater potential for success as KMLM uses its own strengths to maximize identified opportunities.

FINAL

H. STATUS QUO

Municipal Status Quo, Objectives, KPIs, Target and Projects

This section consists of the assessment of the municipal environment and the objective and key performance indicators aimed at addressing weaknesses identified and taking advantage of the opportunities. The status quo assessment provides the state of affairs in the municipality in relation to the following Key Performance Areas:

- Institutional Development and Transformation
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

FINAL

Key Performance Area: Municipal Transformation and Organisational Development

THEMATIC AREA	**Municipal Transformation, Institutional Development & Labour Matters**	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	• Building a developmental state including improvement of public services and strengthening democratic institutions • Strengthen the skills and human resource base	
10 POINT PLAN	• Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities. • Uprooting of corruption, nepotism, maladministration in our system of local government.	
NATIONAL PRIORITY OUTCOMES	**<u>Outcome 5:</u>** A skilled and capable workforce to support an inclusive growth path	• provide work experience programmes in municipalities • Link municipal procurement to skills development initiatives
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	• Ensure councils operate in ways to restore community trust in local government • Continue to develop performance monitoring and management systems
Municipal Strategic Objective	Improve Organisational Cohesion and Effectiveness	

FINAL

Issues:	**Achieve employment equity**	
Strategies:	• Integration of the EEP into the recruitment strategy and plan • Attraction and retention of scarce skills	
Programme and Projects	• The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council	
Key Performance Indicators and targets		Targets
	Employment of equity target group	2019/20
	Implementation of Employment Equity Plan	2019/20
	Development and review of Retention Policy	2019/20
	Review the recruitment policy	2019/10

FINAL

Issues:	**Facilitate training**	
Status Quo	ABET training a necessity	
Strategies:	• Develop skills of employees • Support learning innovative problem solving strategies • Prioritise Skills during recruitment and selection. • In-house training to be used	
Programme and Projects	• Review the Work Place Skills Plan Develop in line with the IDP Priorities and skills needs • Conduct internal and other innovative training Programmes • Registration of learner-ship for accredit training	
Key Performance Indicators and targets		Targets
	Skills Audit Conducted	2019/20
	Workplace Skills Development Plan developed	2019/20
	Review Policy on Employee Bursaries	2019/20

Objective:	**Achieve a Positive Employee Climate**
Status quo	• Local Labor Forum is functional • Legal Service effective • HR Policies are up to date • Occupational Health and Safety Committee Established • Organizational structure adopted by council and aligned to IDP
Strategies:	• The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated and skills retained. • The satisfaction level of employees will continuously be monitored in order to improve organizational climate. • Human resource policies will be reviewed and adopted by council • Continuous Consultation with labour unions on critical issues should be done. • Directorate to lead in the proper labour relations issues. • Legal service function will be strengthened • Fleet management plan and strategy will be reviewed

FINAL

Programme and Projects	• Strengthening the LLF • Review HR Plan • Review fleet management policy • Review Occupational Health and Safety policy • Conduct employee satisfaction survey Training of managers on some of the core competency requirements to be able to manage staff and enforce discipline	
Key Performance Indicators and targets	**Key Performance Indicators**	**Targets**
	Review HR Plan	2019/20
	Review HR Policies	6
	Number of LLF Meetings	4
	Review Fleet Management Policy	2019/20
	Employee Satisfaction Survey conducted	2019/20
	Review Occupational Health and Safety Plan	2019/20
Objective	**Promote safe record keeping**	
Status Quo	• Record keeping not automated	
Strategies:	• Develop records and archive processes and procedures • Train staff	
Programme and Projects	• Filing plan and records Management system	
Key Performance Indicators and targets	**Performance Indicators**	**Targets**
	Automate record keeping	209/20
	Reviewed Records management Policy	2019/20
	Reviewed Records management procedure manual	2019/20

FINAL

Key Performance Area: Basic Service Delivery and Infrastructure Investment

<table>
<tr><td>THEMATIC AREA</td><td colspan="2">BASIC SERVICES DELIVERY</td></tr>
<tr><td>NATIONAL GOVERNMENT

STRATEGIC OBJECTIVES</td><td colspan="2">• Massive Programme to build social and economic infrastructure
• Sustainable Resource Management and use</td></tr>
<tr><td>10 POINT PLAN</td><td colspan="2">Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Infrastructure Services)</td></tr>
<tr><td rowspan="2">NATIONAL PRIORITY OUTCOMES</td><td><u>Outcome 6:</u>

An efficient, competitive and responsive economic infrastructure network</td><td rowspan="2">Role of Local Government

• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport
• Maintain and expand water purification works and waste water treatment works in line with growing demand
• Cities to prepare to receive the devolved public transport function
• Improve maintenance of municipal road networks
• Develop and implement water management plans to reduce water losses
• Ensure effective maintenance and rehabilitation of infrastructure
• Run water and electricity saving awareness campaigns
• Ensure proper management of municipal commonage and urban open spaces
• Ensure development does not take place on wetlands</td></tr>
<tr><td><u>Outcome 10:</u>

Environmental assets and natural resources that are well protected and continually enhanced</td></tr>
<tr><td>Municipal Strategic Objective</td><td colspan="2">Eradicate backlogs in order to improve access to service and ensure proper operations and maintenance</td></tr>
</table>

FINAL

Objective	**Facilitate the provision of water and sanitation**	
Status quo	• Municipality is not a water and sanitation services authority • Water and Sanitation Services are provided by Dr. Ruth Segomotsi Mompati District Municipality • The municipality does not have Water Service Development Plan • There is no Service Level Agreement signed between the Local and the District Municipality in terms of water provision • The municipality does not have maintenance plan	
Strategies	• Engage district on service level agreement on water provision • Improve infrastructure maintenance • Develop Storm water management plan and maintenance plan for Infrastructure	
Programme and Projects	• Development of Storm Water plan • Facilitate Extension of water services • Facilitate Erection of VIP toilets in outstanding villages through rural Sanitation Programme • Liaise with Human Settlement to address Housing backlog • Upgrade internal access roads • Facilitate the electrification projects • Development of Infrastructure Maintenance plan	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Signed Water Service Level Agreement(SLA) with the District Municipality	2019/20
	Development of Infrastructure Maintenance plan	2019/20

FINAL

Objective	Maintain Roads and Storm Water	
Status quo	• The municipality does not have the Integrated road master plan • The Municipality's Spatial Development plan not reviewed • No capacity and resources to do operations and maintenance • There is no integrated storm water management plan	
Strategies	• Development of maintenance plan	
Programme and Projects	• Develop Road and storm water Maintenance plan	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Development of Maintenance plan	2019/20
	Storm water development plan developed	2019/20
	Review the municipal Spatial Development plan	2019/20

Objective	Provide Street lighting	
Status quo	• Insufficient grid to light high mast lights	
Strategies	• High mast lights will be provided and maintained in prioritised areas of the municipality.	
Programme and Projects	• Provision and maintenance of High mast lights	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Provision of High Mast Lights in various village	2019/20-2021
	Develop Maintenance plan	2019/20

FINAL

Objective	**Facilitate the provision of Housing**	
Status quo	• The municipality has housing sector plan which is under review • The municipality has a huge backlog of construction of houses	
Strategies	• Facilitate the provision of houses	
Programme and Projects	• Monitor housing provision • Maintain housing needs register	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	• Facilitate the provision of new houses	2019/20
	• Housing sector plan reviewed	2019/20
	• Eradicate housing backlog	2019/20-2021

Objective	**Fencing of Cemeteries**	
Status quo	• Lack of Toilets facilities at cemeteries	
Strategies	• Upgrade and Fence cemetery facilities	
Programme and Projects	• Fencing of cemeteries	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Number of cemeteries fenced	2019/20

FINAL

Objective	Monitor the Provision of Infrastructure for refuse removal service	
Status quo	• Refuse removal service not provided in the entire municipality • No refuse removal plan • No Legal Refuse disposal sites	
Strategies	• District to finalise allocation of the powers to KMLM	
Programme and Projects	• Facilitate the Construction of Landfill sites	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Facilitate the Construction of Landfill sites	2019/20

Objective	Monitor the provision of electricity	
Status quo	• Electricity is provided by Eskom in the municipality • 16 % of Household do not have access to electricity	
Strategies	• Provision of electricity (extension & infills)	
Programme and Projects	• Facilitate and monitor Electrification Projects • Address Electrification backlogs identified	
Key Performance Indicators and targets	**Key Performance Indicators**	**Target**
	Facilitate provision of electricity	2019/20

FINAL

Key Performance Area: Local Economic Development

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	• Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Comprehensive and rural development linked to land agrarian reform and food security	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES	Outcome 4: Decent employment through inclusive economic growth Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	**Role of Local Government** • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives • Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward. • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services
MUNICIPAL STRATEGIC OBJECTIVES	To create an environment that promotes the development of the local economy and facilitate job creation	

FINAL

Objective:	**Promote Local Economic Development, Tourism and Agriculture**	
Status quo	• The municipality LED Strategy is under review • The local economy is stagnant • Expanded Public Works Programme • No regulations of businesses • Small LED Projects are not sustainable • Small LED projects do not contribute much to the local economy	
Strategies:	• Support big bang LED projects • Increase Job creation through CWP and EPWP. • Implement feasibility study on goat massification • Marketing of the Municipality as a tourist area/ investment area.	
Programme and Projects	• Implement the feasibility study on Goat massification, feedlot and Abattoir • Implement feasibility study on Brick making	
Key Performance Indicators and targets	**KPI**	**Target**
	implementation of feasibility study on Goat massification, feedlot and Abattoir	2019/20
	Implementation of feasibility study on Brick making	2019/20
	Implementation of feasibility study on glass recycling	2019/20

FINAL

Key Performance Area: Municipal Financial Viability

THEMATIC AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	• Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities • Uprooting of corruption, nepotism, maladministration in our system of local government. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities	
NATIONAL PRIORITY OUTCOMES	**Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	• Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage
MUNICIPAL STRATEGIC OBJECTIVE	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	

FINAL

Issues:	Promote Financial Accountability	
Status Quo	• Monthly budget statements submitted on time • Compliance with supply chain regulations • Indigent register updated • All budget related policies are adopted by council	
Strategies:	• Payments be effected within 30 days upon receipt of valid invoice • Submission of both expenditure and budgets reports timeously. • Timeous creditors' reconciliations. • Timeous bank reconciliation • Reporting Compliance • GRAP Compliance • Capacitate supply chain management unit • Improve contract management • Cash flow management	
Programme and Projects	• Review and adopt SCM policy • Capacitate the SCM unit. • Update service provider data base • Reporting compliance. • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations	
Key Performance Indicators and targets		
	• Submission of budget to Council	2019/2020
	• Conduct training on MFMA and Supply Chain Regulations	2019/20
	• Number of Quarterly reports submitted on compliance (4)	2019/20
	• Number of supply chain management Reports submitted to council (4)	2019/20
	• Annual Financial Statements submitted	2019/20
	• % Reduction in irregular and unauthorized expenditure (100%)	2019/20
	• Number of budget statements submitted (12)	2019/20
	• Budget process adopted	2019/20

FINAL

Objective:	**Achieve clean audit**	
Status Quo	• alignment of IDP objectives, Key performance indicators and SDBIP • Indicators reported in annual report are consistent with IDP indicators • Targets time bound	
Strategies:	• Training and implementation of GRAP • Ensure AFS comply with GRAP standards in their reporting • Audit action plan to be implemented • Training and Implementation of mSCOA	
Programme and Projects	• Implement and monitor action plan to address auditor general's issues • Update the Asset Register • Improve record management system • Compile all registers and reconciliations on monthly basis • Contract Management System to be updated • Eliminate irregular expenditure • Quarterly budget reports and monthly budget statements submitted to Mayor • Training and implementation of mSCOA	
Key Performance Indicators and targets	**Key Performance Indicator**	**Target**
	Action plan produced	2019/20
	Asset Register updated	2019/20
	Conduct Reconciliations	2019/20
	Reports of Audit committee submitted to council	2019/20
	Statutory reports produced	2019/20

Objective:	**Enhance revenue Collection and Management**
Issues:	• Over dependence on grant funding • Late posting of customer accounts
Strategies:	• Improve assessment of applications for Indigence • Regularly review status of households on Indigent Register • Promote a culture of tax morality and good citizenship • Collect rates and taxes • Improve daily reconciliations

FINAL

Programme and Projects	• Review the indigent policy • Update the indigent register • Update the valuation roll • Verification of all property owners in the register for correct billing • Encourage consumers to pay with incentives and court action	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Review and implementation of Indigent Policy	2019/20
	Updated and approved Indigent Register	2019/20
	Bills delivered within 15 days after end of month	2019/20
	Valuation Roll updated	2019/20
	Report on % of budgeted revenue for property rates collected	2019/20
	Report on % increase in own revenue generation	2019/20
	Report on % of Monthly operational expenditure as a percentage of planned expenditure	2019/20
	60% Monthly collection rate on billings	2018/18

FINAL

Key Performance Area: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. • Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits. • The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES	**Outcome 9:** Responsive, accountable, effective and efficient local government system **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work Programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Continue to develop performance monitoring and management systems • Ensure councils behave in ways to restore community trust in local government
MUNICIPAL STRATEGIC OBJECTIVES	To promote a culture of participatory and good governance	

FINAL

Objective:	***Promote accountable Efficient and Transparent Administration***	
Status Quo	• Lack of internal audit capacity • The municipality have Municipal Public Accounts committee • Electronics Complaints management system not operational •	
Strategies:	• The municipality will ensure that there is compliance with all legislative requirements • Corporate calendar to be developed • Anti-Corruption initiatives to be implemented	
Programme and Projects	• Develop a comprehensive audit plan through shared services • Develop comprehensive risk management and fraud prevention policies ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Train staff on fraud and risk management • Train MPAC • Submit Audit Reports	
Key Performance Indicators and targets	**KPI**	**Target**
	Corporate calendar developed	2019/20
	Audit Plan developed	2019/20
	Risk Management Policy reviewed	2019/20
	Risk Management Strategy reviewed	2019/20
	Fraud and Corruption Strategy reviewed	2019/20
	Number of Ant-corruption Campaigns held (4)	2019/20
	No of Staff Trained on Anti-Corruption (50)	2019/20
Objective:	**Enhance Communication**	
Issues:	• The municipality have website • Municipal newsletter not published	
Strategies:	• update municipal website • Publish newsletters • Develop communication strategy	

FINAL

Programme and Projects	• Implement the communication plan • Implement the community participation strategy	
Key Performance Indicators and targets	**KPI**	**Target**
	Communication Strategy Developed	2019/20
	Number of Newsletter published (4)	2019/20
	• Develop municipal website	2019/20

Objective:	**Promote Community Participation**	
Status Quo:	• Ward committees not fully capacitated • Poor participation of government departments in local matters • Municipality keeps community abreast with development	
Strategies:	• capacitate Ward Committees • continued to promote community participation • Increase participation in IGR Forums and enhance participation of sector departments	
Programme and Projects	Capacity programme for ward committees • Conduct community satisfaction survey • Strengthen Local IGR Forums • Update of council resolution register • Increase number of Public Meeting • Submission of ward committee reports to Council •	
Key Performance Indicators and targets	KPI	Target
	Report on functionality of ward committees (4)	2019/20
	Number of capacity building programmes for Ward Committees(2)	2019/20
	Number of Public Meetings held(60)	2019/20
	Community Satisfaction survey conducted	2019/20
	Strengthen coordination of public meetings	2019/20

FINAL

Objective:	Support Human rights priority programmes	
Status Quo:	• Municipality provide support to Human rights Programmes	
Strategies:	• Advocacy for the rights of children • Advocacy for the rights of woman • Intensify HIV/AIDS Awareness • Promote youth development • Support Reconciliation Healing and Renewal • Support to municipal ward Setsokotsane forum	
Programme and Projects	• Hold HIV Awareness campaign • Support NGOs/CBOs	
Key Performance Indicators and targets	**KPI**	**Target**
	Number of programmes to support the youth(4)	2019/20
	Number of HIV programmes implemented (2)	2019/20
	Support Reconciliation Healing and Renewal	2019/20
	Support Setsokotsane Forums	2019/20
	Number of projects to support children and women (4)	2019/20

Objective:	Promote Planning and Performance Management
Status Quo	• IDP reviewed on schedule • Poor participation by other sector departments • PMS indicators and targets are SMART • Municipality has adopted PMS Policy framework • PMS not cascaded to lower levels • Spatial development framework adopted by council
	•
Strategies:	• Improve public participation • Ensure PMS is cascaded to other levels • Improve performance reporting and monitoring.

FINAL

Programme and Projects	• IDP Review • Implement the cascading of the PMS • Develop SDBIP for 2019/20 • Performance reporting Quarterly, Mid-Year and Annually • Hold regular performance assessment of senior managers		
Key Performance Indicators and targets	**Key Performance Indicator**		**Target**
	Approved IDP and Budget Process plan		August 2019
	IDP Reviewed	Draft IDP adopted	March 2020
		Final IDP approved	May 2020
	Approved Service delivery and Budget Implementation Plan		June 2020
	Performance Reports submitted and approved by council	Quarterly	End of each quarter
		Mid Term Performance Assessment	January 2020
		2018/2019 Annual Report	March 2020

FINAL

I. PROJECTS (PERFORMANCE)

Key Performance Area: Municipal Transformation and Institutional Development

Thematic areas			*LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY*																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		*IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT*																
	Output 6	*ADMINISTRATIVE AND FINANCIAL CAPABILITY*																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2018/2019 submitted to Treasury	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2019/2020 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2018	OpEx	Timeous submission of the Mid-Term Report to o the Office of the Municipal Manager by 20 January 2019	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2021	OpEx	Submission Mid-Term Report to the Office of the Municipal Manager by 20 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2016/2017	Timeous submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 25-August 2017	OpEx	Timeous submission of 2017/2018 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Report to the Auditor General of South Africa by 25 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of Auditor General of South Africa by 25 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports the to the Office of the Municipal Manager by 25 August 2021	OpEx

Thematic areas			*LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY*																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		*IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT*																
	Output 6	*ADMINISTRATIVE AND FINANCIAL CAPABILITY*																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 Annual Report tabled	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 20182019 Annual Report to council	Human resource	Tabled 2017/2018 Annual Report	Noted 2017/2018 Annual Report	Timeous tabling of 2016/2017 Annual Report to council by 31 January 2018	OpEx	Timeous tabling of 2017/2018 Annual Report to council by 31 January 2019	OpEx	Timeous tabling of 2018/2019 Annual Report to council by 31 January 2020	OpEx	Timeous tabling of 2019/2020 Annual Report to council by 31 January 2021	OpEx	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 oversight report on Annual Report submitted to Council for approval	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of oversight Report on 2018/2019 Annual Report to Council for approval	Council, MPAC and Directorates Inputs	Submitted oversight report on 2017/2018 Annual Report	Approved oversight report on 2018/2017 Annual Report	Timeous tabling of oversight Report on 2016/2018 Annual Report to Council for approval by 31 March 2018	OpEx	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	OpEx	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Registers Updated	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2019	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2020	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2017	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2022	OpEx
Development of Post audit Action Plan	Ensure Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development of Post audit Action Plan	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2019	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	OpEx
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	11 Council meetings held	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executi	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of council meetings coordinated	Schedule of Council meeting Personnel	Council meeting held	Council meeting held	4 Council meetings coordinated by 30 June 2018	OpEx	4 Council meetings coordinated by 30 June 2019	OpEx	4 Council meetings coordinated by 30 June 2020	OpEx	4 Council meetings coordinated by 30 June 2021	OpEx	4 Council meetings coordinated by 30 June 2022	OpEx

Thematic areas			*LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY*																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		*IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT*																
	Output 6	*ADMINISTRATIVE AND FINANCIAL CAPABILITY*								5 Year Targets									
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	6 EXCO meetings held	ve Mayor Campaigns			Number of EXCO meetings coordinated	Schedule EXCO meetings	Effective EXCO administration and support	EXCO meeting held	4 EXCO meetings coordinated by 30 June by 2018	OpEx	4 EXCO meetings coordinated by 30 June by 2019	OpEx	4 EXCO meetings coordinated by 30 June 2020	OpEx	4 EXCO meetings coordinated by 30 June 2021	OpEx	4 EXCO meetings coordinated by 30 June 2022	OpEx
		4 Portfolio Committee meeting held				Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings coordinated by 30 June 2018	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2019	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2020	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2021	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2022	OpEx
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	100% Legal matters reports produced	Operational: Municipal Running Cost	Function: Finance and Administration: Non-core Function: Legal Services	Equitable Share	% legal matters attended to	Municipal legal representatives	Legal matters handled	Effective legal administration	100 % Legal matters attended to by 30 June 2018	OpEx	100 % Legal matters attended to by 30 June 2019	OpEx	100 % Legal matters attended by 30 June 2020	OpEx	100% Legal matters attended to by 30 June 2021	OpEx	100 % Legal matters reports produced by 30 June 2022	OpEx
Development of and implement of sound Human resources Management and Policies	Improve organisational cohesion and effectiveness	1 Policy workshop conducted.	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Policies Workshop conducted	Human resource	Reviewed HR policies	Sound HR administration	1 Policy workshop conducted. by 30 June 2018	OpEx	1 Policy workshop conducted. by 30 June 2019	OpEx	1 Policy workshop conducted. by 30 June 2020	OpEx	1 Policy workshop conducted. by 30 June 2021	OpEx	1 Policy workshop conducted. by 30 June 2022	OpEx
Development and implementation of sound Human Resource management and Policies	To review HR Plan	HR Plan developed	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Human Resources	Equitable Share	Reviewed HR Plan by June 2018	Personnel	HR Plan	Credible HR Plan	HR plan reviewed by 30 June 2018	OpEx	HR plan reviewed by 30 June 2019	OpEx	HR plan reviewed by 30 June 2020	OpEx	HR plan reviewed by 30 June 2021	OpEx	HR plan reviewed by 30 June 2022	OpEx
Promote and maintain sound Labour relations	Improve organisational cohesion and effectiveness	4 LLF meetings held	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of LLF meetings coordinated	Personnel	Functional LLF	Sound labour relation	4 LLF meetings h coordinated by 30June 2018	OpEx	4 LLF meetings coordinated by 30 June 2019	OpEx	4 LLF meetings coordinated by 30 June 2020	OpEx	4 LLF meetings coordinated by 30 June 2021	OpEx	4 LLF meetings held by 30 June 2022	OpEx
	Improve organisational cohesion and effectiveness	100 % Disciplinary reports handled	Operational: Municipal Running Cost	Function: Finance and Administration: Non-core Function: Legal Services	Equitable share	% Reported disciplinary cases handled	Personnel, District, DLGTA	Disciplinary cases handled	Compliance with SALGA collective agreements	100 % Disciplinary cases handled by 30 June 2018	N/A	100 % Disciplinary cases handled by 30 June 2019	OpEx	100 % Disciplinary cases handled by 30 June 2020	OpEx	100 % Disciplinary cases handled by 30 June 2021	OpEx	100 % Disciplinary cases handled by 30 June 2022	OpEx

Thematic areas			*LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY*																
KPA			Municipal Transformation and Institutional Development																
OUTCOME 9	Output 1		*IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT*																
	Output 6	*ADMINISTRATIVE AND FINANCIAL CAPABILITY*								5 Year Targets									
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Development of sound Human Resource management	Improve organisational cohesion and effectiveness	Workplace Skills Plan developed	Operational:Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Workplace Skills Plan Submitted to LGSETA	Financial resources. Personnel	Developed WSP and a compiled ATR	Credible WSP	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2018	N/A	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2019	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2020	OpEx	Workplace Skills Plan Submitted to LGSETA by 30 April 2021	OpEx	Workplace Skills Plan Developed and Submitted to LGSETA by 30 April 2022	OpEx
Training	Improve organisational cohesion and effectiveness	Annual Training Report	Operational:Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Annual Training Report Submitted to LGSETA	Submitted WSP and a compiled ATR	Financial resources. Personnel	Credible WSP	Annual Training Report Submitted to LGSETA by 30 April 2018	N/A	Annual Training Report Submitted to LGSETA by 30 April 2019	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2020	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2021	OpEx	Annual Training Report Submitted to LGSETA by 30 April 2022	OpEx
Alignment of the Organisational Structure with IDP	To maintain a proper organizational structure aligned to the IDP	Aligned Organisational structure to IDP	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Reviewed organisational structure aligned to the IDP	Personnel	Reviewed organisational structure to the IDP	Functional Aligned Organisational structure	Alignment of Organizational Structure to the IDP by 31 May 2018	N/A	Alignment of Organizational Structure to the IDP by 31 May 2019	N/A	Alignment of Organizational Structure to the IDP by 31 May 2020	N/A	Reviewed Organizational Structure aligned to the IDP by 31 May 2021	N/A	Reviewed Organizational Structure aligned by 31 May 2022	OpEx
Training	Improve organisational cohesion and effectiveness	43 Learning interventions implemented as per WSP	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of learning interventions implemented per WSP	Skills Personnel	Trained employee	Skilled personnel	8 Learning interventions implemented per WSP by 30 June 2018		8 Learning interventions implemented per WSP by 30 June 2019	None	8 Learning interventions implemented per WSP by 30 June 2020	R 1 500 000	8 Learning interventions implemented per WSP by 30 June 2021	R 1 596 000	8 Learning interventions implemented per WSP by 30 June 2022	R 1 698 144
Training	Improve organisational cohesion effectiveness	100% of bursaries allocated to qualifying employees	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable Share	% bursaries allocated to Qualifying employees	Skills Personnel	Trained employee	Skilled personnel	100% bursaries Allocated to Qualifying Employees by 30 September 2017 & 31 March 2018	R500,000	100% bursaries Allocated to Qualifying Employees by 30 September 2018 & 31 March 2019	R532,000	100% bursaries Allocated to Qualifying Employees by 30 September 2019 & 31 March 2020	R 532 000	100% bursaries Allocated to Qualifying Employees by 30 September 2020 & 31 March 2021	R 566 048	100% bursaries Allocated to Qualifying Employees by 30 September 2021 & 31 March 2022	R 602 175

FINAL

Thematic areas			***LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY***																
KPA			**Municipal Transformation and Institutional Development**																
OUTCOME 9	**Output 1**		***IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT***																
	Output 6	***ADMINISTRATIVE AND FINANCIAL CAPABILITY***																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Information Technology	Improve organisational cohesion effectiveness	100 % computers procured for staff	Capital: Non-infrastructure :New: Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	% procured computers for staff & Councillors	Financial resource	Procured computers for staff	Procured computers for staff	100% procured computers for staff & Councillors by 30 June 2018	N/A	100% procured computers for staff and Councillors by 30 June 2019	R 500 000	100% Procured computers for staff and Councillors by June 2020	R 350 000	100% procured computers for staff and Councillors by 30 June 2021	R 371 000	100% procured computers for staff and Councillors by 30 June 2022	R 393 260
To provide sound working environment that will improve service delivery	Improve organisational cohesion effectiveness	New	Capital: Non-infrastructure: New: Furniture and Office Equipment	Function: Finance and Administration: Core Function: Fleet Management	Equitable Share	% Purchasing of furnishers per request	Budget	Purchased municipal furniture	Improved working environment	100% Purchasing of Furniture per request by 30 June 2018	1 950 000	100 % Purchasing of Furniture per request by 30 June 2019	R 1 950 000	100% Purchasing of Furniture per request by 30 June 2020	R 1 500 000	100% Purchasing of Furniture per request by 30 June 2021	R 1 590 000	100% Purchasing of Furniture per request by 30 June 2022	R 1 685 400
To provide sound working environment that will improve service delivery	Provide effective and efficient fleet management	7 Municipal Vehicles purchased	Capital: Non-infrastructure: New: Furniture and Office Equipment		Equitable Share	Number of Municipal Vehicles purchased	budget	Purchased municipal vehicles	Improved fleet	N/A	N/A	Purchasing of 2 Municipal vehicles by June 2019	R 2 000 000	Purchasing of Municipal vehicles by June 2020	R 2 500 000	Purchasing of Municipal vehicles by June 2021	R 2 650 000	Purchasing of Municipal vehicles by June 2022	R 2 809 000
		3 yellow fleet			Equitable Share	Number of Municipal yellow fleet purchased	budget	Purchased municipal yellow fleet	Improved roads	None	N/A	None	N/A	Purchasing of Municipal Yellow fleet by June 2020	R 9 000 000	Purchasing of Municipal Yellow fleet by June 2021	R 9 000 000	Purchasing of Municipal Yellow fleet by June 2022	R 9 000 000
TO provide sound working environment that will improve service delivery		New		new		Number of renovated municipal building (next to Ganyesa Clinic	Budget	Renovated municipal building	Improved working environment	N/A	N/A	Renovations to building (Next to Ganyesa Clinic) By June 2019	R 15 000 000	Renovations of the building (Next to Ganyesa Clinic) By June 2020	R 12 500 000	N/A	N/A	N/A	N/A
Create a safe and healthy working environment for staff, Councillors and community	Improve organisational cohesion effectiveness	3 Employee Wellness program implemented	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Number of Employee Wellness programmes implemented per plan	Personnel	Implemented employees wellness programme	Functional employees wellness programme	4 Employee Wellness program implemented by 30 June 2018	600 000	12 Employee Wellness program implemented per plan by 30 June 2019	R 300 000	12 Employee Wellness program implemented per plan by 30 June 2020	R 450 000	12 Employee Wellness program implemented per plan by June 2021	R 478 800	12 Employee Wellness program implemented per plan by June 2022	R 509 443
Human Resource	Improve organisational cohesion effectiveness	1 Employment equity Plan developed	Operational: Municipal Running Cost	Function: Executive and Council: Core Function: Mayor and Council	Equitable Share	Compilation and Submission of Employment Equity report	Support from DLGHS	Implemented Employment Equity Plan	Addressing inequalities	Compilation and Submission of Employment Equity report to DoL by 31 March 2018	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2019	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2020	OpEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2021	O pEx	Compilation and Submission of Employment Equity report to DoL by 31 March 2022	OpEx

FINAL

2. Key Performance Area: Basic Service Delivery and Infrastructure Development

Thematic areas			BASIC SERVICE DELIVERY																	
KPA			BASIC SERVICE DELIVERY																	
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																	
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																	
Functional Area/Development Priorities	Strategic objective	Baseline	mSCOA project name	mSCOA project Function	mSCOA project Fund	Key Performance Indicator	Input Indicator	Output Indicator	Outcome Indicator	5 Year Targets										
										PROJECTS 2017/2018	BUDGET	PROJECTS 2018/2019	BUDGET	PROJECTS 2019/2020	BUDGET	PROJECTS 2020/2021	BUDGET	PROJECTS 2021/2022	BUDGET	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly report	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2016/2017 submitted to Treasury	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2019/2020 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2018	OpEx	Timeous submission of the Mid-Term Report to o the Office of the Municipal Manager by 20 January 2019	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2021	OpEx	Submission Mid-Term Report to the Office of the Municipal Manager by 20 January 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2017/2018	Timeous submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2017	OpEx	Timeous submission of 2017/2018 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Report to the Office of the Auditor General of South Africa by 25 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the to the Office of the Municipal Manager by 25 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports the to the Office of the Municipal Manager by 25 August 2021	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 Annual Report tabled	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 2018/2019 Annual Report to council	Human resource	Tabled 2017/2018 Annual Report	Noted 2017/2018 Annual Report	Timeous tabling of 2017/2018 Annual Report to council by 31 January 2018	OpEx	Timeous tabling of 2017/2018 Annual Report to council by 31 January 2019	OpEx	Timeous tabling of 2018/2019 Annual Report to council by 31 January 2020	OpEx	Timeous tabling of 2019/2020 Annual Report to council by 31 January 2021	OpEx	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	OpEx	

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 oversight report on Annual Report submitted to Council for approval	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of oversight Report on 2018/2019 Annual Report to Council for approval	Council, MPAC and Directorates Inputs	Submitted oversight report on 2017/2018 Annual Report	Approved oversight report on 2017/2018 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	OpEx	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	OpEx	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updated	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2019	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2020	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2017	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2022	OpEx
Development of Post Audit action Plan	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development Post Audit Action Plan	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2019	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	OpEx
Provision of effective Corporate Administration and support	Improve organisational cohesion and effectiveness	4 Portfolio Committee meetings held	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings coordinated by 30 June 2018	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2019	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2020	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2021	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2022	OpEx
Facilitate the Provision of public amenities: housing	Eradicate backlogs in order to improve access to services	4 Housing Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Housing:Non-core:Function:Housing	Equitable share	Number of Housing Project Management Meetings Attended	Invitations, Agenda, registers of attended meeting	4 Housing Project Management Meetings Attended	Housing Project Management Meetings Attended	4 Housing Programme Meetings Attended by 30 June 2018	OpEx	4 Housing Programme Meetings Attended by 30 June 2019	OpEx	4 Housing Programme Meetings Attended by 30 June 2020	OpEx	4 Housing Project Management Meetings Attended by 30 June 2021	OpEx	4 Housing Programme Meetings Attended by 30 June 2022	OpEx

Thematic areas			BASIC SERVICE DELIVERY																
KPA			BASIC SERVICE DELIVERY																
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Facilitate the Provision of public amenities: water	To Monitor water service/projects in order to improve access to services	4 Rural Water Supply Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Water Management: Non-core: Function : Water Distribution	Equitable share	Number of Rural Water Supply Programme Meetings Attended	Invitations Agenda, registers of attended meeting	4 Rural Water Supply Programme Meetings Attended	Rural Water Supply Programme Meetings Attended	4 Rural Water Supply Programme Meetings Attended by 30 June 2018	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2019	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2020	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2021	OpEx	4 Rural Water Supply Programme Meetings Attended by 30 June 2022	OpEx
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services	4 Electricity Project Management Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Housing Non-core: Function: Electricity	Equitable share	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	Invitations, Agenda, registers of attended meeting	Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2018	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2019	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2020	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2021	OpEx	4 Electricity Project Management Meetings Attended by 30 June 2022	OpEx
Facilitate the provision of Housing Sanitation programme	To Monitor the provision of housing sanitation programme in order to improve access to services	4 Housing Sanitation Programme Meetings Attended	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Rural Housing Sanitation Programme Meetings Attended	Invitations Agenda, registers of attended meeting	4 Rural Housing Sanitation Programme Meetings Attended	Rural Housing Sanitation Programme Meetings Attended	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2018	OpEx	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2019	OpEx	4 Housing Sanitation Programme Meetings Attended by 30 June 2020	OpEx	4 Rural Housing Sanitation Programme Meetings Attended by 30 June 2021	OpEx	4 Housing Sanitation Programme Meetings Attended by 30 June 2022	OpEx
Provision of community lighting: High mast lights	To Ensure Provision of High mast lights in order to improve access to services and ensure proper operations and maintenance	78 High Mast Lights at Tlakgameng, Gamodisenyane and Kudunkgwane	Capital:Non-infrastructure:New:Community Assets: Community Facilities: Halls	Function: Energy Sources: Core Function: Street Lighting and Signal Systems	Municipal Infrastructure Grant	Number of High mast lights constructed at Southey, Kgokgojane(ward 7) and Tshaneng(ward 7)	Budget	Erected High mast lights	high mast lights erected at Gamanyai	78 high mast lights constructed at Tlakgameng(ward 13) Gamodisenyane(ward1) Kudunkgwane (ward1) by 30 June 2018	8 490 000	Construct 40 high mast lights in Garapipa(ward 2) and Goodwood(ward 14) and portion of Tlakgameng(13) by 30 June 2019(Multi-Year)	R 2 427 973.40	Construct 53 high mast lights in Southey, Kgokgojane(ward 7) and Tshaneng (ward 7)by 30 June 2020	R 1 872 040	Construct high mast lights in Tshetshu (ward 03) by 30 June 2021	R 5 000 000	N/A	N/A
						Number of high mast lights constructed at Tlakgameng(ward 13) Gamodisenyane(ward1) Kudunkgwane (ward1)								Construct 40 high mast lights in Garapipa(ward 2) and Goodwood(ward 14) and portion of Tlakgameng(13) by 30 June 2020 (Multi-Year)	R 9 572 206.60	Construct 53 high mast lights in Southey, Kgokgojane(ward 7) and Tshaneng (ward 7)by 30 June 2021	R 14 127 168	None	N/A
Provision of public amenities: Sports Facility	Provision of sport facilities in order to improve access to recreational facilities	1 Sports facilities constructed	Capital:Non-infrastructure:New:Community Assets: Sport and Recreation Facilities: Outdoor Facilities	Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	Municipal Infrastructure Grant	Number of sport facilities constructed at Piet Plessis (Ward 3)	Budget	Constructed Sports Facilities	Upgraded Sports Facilities	1 constructed Sport facilities at Vragas (Ward 8) by 30 June 2018	R 3 000 000	1 constructed Sport facilities at Vragas (Ward 8) by 30 June 2019	R 3 000 000	1 constructed Sport facility at Piet Plessis (Ward 3)) by 30 June 2020	R 9 500 000	Sports facility upgraded in Morokweng (ward 10) by June 2021	R 5 000 000	Sports facility upgraded in Morokweng (ward 10) by June 2022	R 9 000 000

Thematic areas			BASIC SERVICE DELIVERY																	
KPA			BASIC SERVICE DELIVERY																	
OUTCOME 9	Output 2		IMPROVING ACCESS TO BASIC SERVICES																	
	Output 4		ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOME																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**										
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Provision of public amenities: Recreational facilities	Provision of recreation facilities order to improve access to services	New	Operational: Typical Work Streams: Parks Programme	Function: Sport and Recreation: Core Function: Community Parks (including Nurseries)	Municipal Infrastructure Grant	Number of Upgraded Ganyesa Dam Park (Ward 4)	Budget	Constructed dam park	Upgraded recreational Facilities	1 Upgraded Ganyesa Dam Park (Ward 4) 30 June 2017	2 000 000	1 Upgraded Ganyesa Dam Park (Ward 4) 30 June 2019 (multi-year)	R 2 000 000	1 Upgraded Ganyesa Dam Park (Ward 4) 30 June 2020	R 9 300 000	N/A	N/A	None	N/A	
Provision of Access Road	Upgrade road from gravel to pave in order to improve access to services	5.6 Km of access road	Capital:Infrastructure: New:Roads Infrastructure: Roads	Function: Road Transport: Core Function: Roads	Municipal Infrastructure Grant	Construction of 3 KM Theunessen – Longaneng access road in Morokweng	Budget	Constructed access roads	Upgraded access roads	Construction of Moreri access road (ward 12) by 30 June 2018(Multi-year)	R 8 000 000	4 KM Huhudi-Mawethu – Bore Access Road constructed in Ganyesa by June 2019 **(multi-year)**	R 15 000 000	Construction of 3 KM Theunessen – Longaneng Access road in Morokweng by June 2020 **(multi-year)**	R3 000 000	Clinic – Pitso – Maamogwa Access road constructed by June 2021(Multi-year)	R 9 104 365	Seitsang – Shupu – Sebetwane Access road by 2022	R 7 000 000	
						Construction of 4 KM Huhudi-Mawethu – Bore access road in Ganyesa				None	N/A	Construction of 1.8 KM Moreri access road (ward 12) by 30 June 2019	R 8 000 000	4 KM Huhudi-Mawethu – Bore Access Road constructed in Ganyesa by June 2020	R 13 321 427	Construction of 3 KM Theunessen – Longaneng Access road in Morokweng by June 2021 **(multi-year)**	R 9 104 365	Clinic – Pitso – Maamogwa Access road constructed by June 2022 (Multi-year)	R 3 000 000	
																Clinic – Pitso – Maamogwa Access road constructed by June 2021 (Multi-year)	R 7 000 000	NONE	N/A	
Basic Service Delivery and Infrastructure Development	Fencing of graveyards	30 fenced cemeteries	Operational:Maintenance:Non-infrastructure:Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Cemeteries/Crematoria: Buildings	Function: Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums	Municipal Infrastructure Grant	Number of Fencing of cemeteries by June 2018	Budget	Fenced cemeteries	Upgraded cemeteries	30 Fenced cemeteries in various villages by June 2018	5 000 000	30 fenced cemeteries in various villages by June 2019	R 5 000 000	30 fenced cemeteries in various villages by June 2020	R 5 000 000	30 fenced cemeteries in various villages by June 2021	R 5 000 000	30 fenced cemeteries in various villages by June 2022	R 5 000 000	

3. Key Performance Area: Local Economic Development and Community Services

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly rep ort	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2017/2018 submitted to Treasury	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports 2017/2018	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2018	OpEx	Timeous submission of the Mid-Term Report to o the Office of the Municipal Manager by 20 January 2019	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2021	OpEx	Submission Mid-Term Report to the Office of the Municipal Manager by 20 January 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performanc e Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa to the Office	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performa nce Reports 2017/201 8	Timeous submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa by 25-August 2017	OpEx	Timeous submission of 2017/2018 Annual Performance Reports to the Office of the Auditor General of South Africa by 25-August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2019	OpEx	Submission of 2019/2020 Annual Performance to the Office of the Auditor General of South Africa r by 25 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports the to the Office of the Municipal Manager by 25 August 2021	OpEx
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 Annual Report tabled	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 2018/2019 Annual Report to council	Human resource	Tabled 2017/2018 Annual Report	Noted 2017/201 8 Annual Report	Timeous tabling of 2016/2017 Annual Report to council by 31 January 2018	OpEx	Timeous tabling of 2017/2018 Annual Report to council by 31 January 2019	OpEx	Timeous tabling of 2018/2019 Annual Report to council by 31 January 2020	OpEx	Timeous tabling of 2019/2020 Annual Report to council by 31 January 2021	OpEx	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	OpEx

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 oversight report on Annual Report submitted to Council for approval	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of oversight Report on 2018/2019 Annual Report to Council for approval	Council, MPAC and Directorates Inputs	Submitted oversight report on 2017/2018 Annual Report	Approved oversight report on 2017/2018 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	OpEx	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	OpEx	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register updated	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2019	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2020	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2017	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2022	OpEx
Development of Post audit action plan	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx
Development of Post audit action plan	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2019	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	OpEx
Corporate Administration support	Improve organisational cohesion and effectiveness	4 Portfolio Committee meetings	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2019	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2020	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2021	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2022	OpEx

FINAL

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Enterprise Skills Development	Create an environment that promotes development of local economy & facilitate job creation	2 SMME's supported	Operational:Typical Work Streams: Local Economic Development: Training	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of SMME's and supported per plan at Ithuteng multipurpose(ward 3) and Ditshukutswaneng (ward 8)	Human resources	Functional SMMEs	Supported SMME's	2 of SMME's and supported per plan at Ithuteng multipurpose(ward 3) and Ditshukutswaneng(ward 8) by 30 June 2018	R250 000	2 of SMME's and supported per plan at Ithuteng multipurpose(ward 3) and Ditshukutswaneng(ward 8) by 30 June 2019	R 100 000	2 of SMME's and supported per plan at Ithuteng multipurpose(ward 3) and Ditshukutswaneng(ward 8) by 30 June 2020	R 109 000	2 of SMME's and supported per plan at Ithuteng multipurpose(ward 3) and Ditshukutswaneng(ward 8) by 30 June 2021	R 118 810	13 SMMEs supported per plan by 30 June 2022	R 129 503
		New	operational: Typical Work Streams: City Cleanliness and Clean-up: Clean-up Actions	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	% Implementation of glass recycling feasibility study by 30 June 2018	Human resources	Recycling feasibility study and implementation plan	Feasible Implementable recycling study	1 Recycling programs implemented per project implementation plan by 30 June 2018	R500 000	1 Recycling programs implemented per project implementation plan by 30 June 2019	R 1 500 000	1 Recycling programs implemented per project implementation plan by 30 June 2020	R 1 500 000	1 Recycling programs implemented per project implementation plan 30 June 2021	R 1 635 000	1 Recycling programs implemented per project implementation plan by 30 June 2022	R 1 782 150
Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation	Completion and Implementation of the Feasibility study on tourism initiatives at Tseng, and Konke (Ward 12) and Bona Bona (Ward 9)	Operational:Typical Work Streams: City Cleanliness and Clean-up: Clean-up Actions	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan	Human Resource	Promoted Tourism Initiatives	Feasibility study report and implementation plan at Tseng, Konke (Ward 12) and Bona Bona (Ward 9)	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by June 2018	R250 000	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by 30 June 2019	R 1 000 000	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan by 30 June 2020	R 500 000	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan Site by 30 June 2021	R 545 000	2 Bona-Bona (Driefontein Heritage site) programs implemented per project Implementation plan Site by 30 June 2022	R 594 050
Local Economic Development		New	Operational:Typical Work Streams:Agricultural:Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of Brick making programs implemented per project plan	Human resources	Brick making feasibility study and implementation	Feasible Implementable Brick Making study	6 of Brick making programs implemented per project implementation by 30 June 2018	R500 000	6 of Brick making programs implemented per project implementation by 30 June 2019	1 500 000	4 of Brick making programs implemented per project implementation by 30 June 2020	R 1 500 000	6 of Brick making programs implemented per project implementation by 30 June 2021	R 1 635 000	6 of Brick making programs implemented per project implementation by 30 June 2018	R 1 782 150
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	New	Operational: Typical Work Streams: Agricultural: Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Municipal Infrastructure Grant	Number of goat massification, programs implemented per project implementation plan	Human resource	Operational Goat massification, Feedlot and Abattoir	Production and processing of Red meat in the Municipality	6 Goat massification, Feedlot & Abattoir programs implemented per project implementation plan by 30 June 2018	R1 500 000	6 Goat massification, programs implemented per project implementation plan by 30 June 2019	R 3 000 000	4 Goat massification programs implemented per project implementation plan by 30 June 2020	R 3 000 000	6 Goat massification programs implemented per project implementation plan by 30 June 2021	R 3 270 000	6 Goat massification & programs implemented per project implementation plan by 30 June 2022	R 3 564 300
Local Economic Development	To ensure access to information	To provide access to information and library services through Community libraries	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Library awareness campaigns/programmes held for Ganyesa, Morokweng, Tosca, Tlakgameng, Bray & Vorstershoop	Human Resource	Library services	Functional Community Libraries	72 Library Awareness/ Campaigns held for Ganyesa-,Morokweng , Tosca, Tlakgameng &	OpEx	72 Library awareness/ campaigns held for Ganyesa-,Morokweng , Tosca, Tlakgameng,	OpEx	48 Llibrary Awareness Campaigns held for Ganyesa-,Morokweng , Tosca, Tlakgameng,	OpEx	72 Library Awareness Campaigns held for Ganyesa-,Morokweng , Tosca, Tlakgameng, Bray by June 2021	OpEx	72 Library) Awareness Campaigns held for Ganyesa-,Morokweng , Tosca, Tlakgameng, Bray by June 2022	OpEx

Thematic areas			Local Economic Development and Community Services																
KPA			Local Economic Development and Community Services																
OUTCOME 9	Output 3 Output		IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
										Vorstershoop by June 2018		Bray & Vorstershoop by June 2019		Bray by June 2020					
To Ensure access to Government	To ensure access to information	3 Thusong Centres accessible for Government Department services	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Reports on Thusong Centres accessible for Government Department services at Morokweng, Tlakgameng and Kgokgojane	Human Resource	One -stop centres for government services	Functional Thusong Centres	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2018	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2019	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2020	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2021	OpEx	12 Reports on Thusong Service Centres accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by June 2022	OpEx
Preserve history and heritage	To support Heritage program	None	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Heritage initiatives supported per plan	Budget	Supported heritage programs	Concretise community about heritage	I Heritage initiatives supported per plan by 30 September 2017	OpEx	I Heritage initiatives supported per plan by 30 September 2018	OpEx	I Heritage initiatives supported per plan by 30 September 2019	OpEx	I Heritage initiatives supported per plan by 30 September 2020	OpEx	I Heritage initiatives supported per plan by 30 September 2021	
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	100% Relief Material Provided to reported Disaster Victim	Operational:Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% reported disaster victims provided with relief material within 30 days	Budget(and stakeholders (Community Members	Support given to communities affected by disaster and awareness campaigns	Relieve support offered to affected communities	100% reported disaster victims provided with relief material within 30 days by 30 June 2018	R319 200	100% reported disaster victims provided with relief material within 30 days by 30 June 2019	R 600 000	100% reported disaster victims provided with relief material within 30 days by 30 June 2020	R 650 000	100% reported disaster victims provided with relief material within 30 days by 30 June 2021	R 691 600	100% reported disaster victims provided with relief material within 30 days by 30 June 2022	R 735 862
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	None	Operational:Typical Work Streams: Emergency and Disaster Management: Disaster Relief	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Disaster Awareness campaigns conducted				4 Disaster Awareness campaigns conducted by 30 September 2017 and 31 March 2018		4 Disaster Awareness campaigns conducted by 30 September 2018 and 31 March 2019		4 Disaster Awareness campaigns conducted by 30 September 2019 and 31 March 2020		4 Disaster Awareness campaigns conducted by 30 September 2020 and 31 March 2021		4 Disaster Awareness campaigns conducted by 30 September 2021 and 31 March 2022	
EPWP	Create an environment that promotes development of local economy and facilitate job creation	264 Jobs Created through EPWP	Operational:Typical Work Streams: Expanded Public Works Programme: Project	Function: Executive and Council: Core Function: Mayor and Council	EPWP Grant	Number Jobs created through EPWP	Budget	Poverty Alleviation to 250 Participants	Cleanliness to Municipal Facilities	260 Jobs created through EPWP by June 2018	R4 362 400	260Jobs created through EPWP by June 2018	R4 500,000	260 Jobs created through EPWP by June 2020	R 4 700 000	260 Jobs created through EPWP by June 2021	R 5 000 800	260 Jobs created through EPWP by June 2022	R 5 320 851

4. KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY									5 Year Targets									
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly rep ort	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2017/2018 submitted to Treasury	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports 2018/2019	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2018	OpEx	Timeous submission of the Mid-Term Report to o the Office of the Municipal Manager by 20 January 2019	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2021	OpEx	Submission Mid-Term Report to the Office of the Municipal Manager by 20 January 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performanc e Reports 2018/2019	Timeous submission of 2016/2017 Annual Performance Reports to the Office of the Municipal Manager by 25-August 2017	OpEx	Timeous submission of 2017/2018 Annual Performance Reports to the Office of the Municipal Manager by 25-August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Auditor General of South Africa by 25 August 2021	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 Annual Report tabled	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 2018/2019 Annual Report to council	Human resource	Tabled 2018/2019 Annual Report	Noted 2018/2019 Annual Report	Timeous tabling of 2016/2017 Annual Report to council by 31 January 2018	OpEx	Timeous tabling of 2017/2018 Annual Report to council by 31 January 2019	OpEx	Timeous tabling of 2018/2019 Annual Report to council by 31 January 2020	OpEx	Timeous tabling of 2019/2020 Annual Report to council by 31 January 2021	OpEx	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	OpEx	

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY									5 Year Targets									
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 oversight report on Annual Report submitted to Council for approval	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of oversight Report on 2018/2019 Annual Report to Council for approval	Council, MPAC and Directorates Inputs	Submitted oversight report on 2018/2019 Annual Report	Approved oversight report on 2018/2019 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	OpEx	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	OpEx	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx	
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register updated	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2019	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2020	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2017	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2022	OpEx	
Development of Post audit action plan	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	
Development of post audit action plan	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2019	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	OpEx	
Corporate Administration support	Improve organisational cohesion and effectiveness	4 Portfolio Committee meetings	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2019	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2020	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2021	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2022	OpEx	

FINAL

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY																		
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	5 Year Targets										
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote implementation of projects	90% Budget spent on capital projects on the IDP and SDBIP	Operational:Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	% Budget spent on capital projects on the IDP and SDBIP	Capital budget	Capital Budget spent as per the IDP and SDBIP	Capital Budget spent as per the IDP and SDBIP	90% Budget spent on capital projects on the IDP and SDBIP by June 2018	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 2019	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2020	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2021	OpEx	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2022	OpEx	
		100% of Operational budget on the IDP and SDBIP spent	Operational:Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	% Operational budget of the IDP and SDBIP spent	Operational Budget	Operational Budget spent as per the IDP and SDBIP	Operational Budget spent as per the IDP and SDBIP	100% of Operational budget of the IDP and SDBIP spent by 30 June 2018		100% of Operational budget of the IDP and SDBIP spent by 30 June 2018	OpEx	100% of Operational budget of the IDP and SDBIP spent by 30 June 2018	OpEx	100% of Operational budget of the IDP and SDBIP spent by 30 June 2018	OpEx	100% of Operational budget of the IDP and SDBIP spent by 30 June 2018	OpEx	
	To facilitate payment	100% Payment of Creditors within 30 days of receipt of valid invoice	Operational:Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	% Payment of Creditors within 30 days of receipt of valid invoice	Fully Functional and reliable network system	Payment to creditors done timeously	Good customer service	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2018		100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2019	OpEx	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2020	OpEx	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2021	OpEx	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2022	OpEx	
	To improve overall financial management by developing and implementing appropriate financial management	New	Operational: Municipal Running Cost	Function: Finance and Admibistration:Core Function: Valuation Service	Equitable share	Number of progress report on the implantation of valuation roll by June 2018	Personnel	Progress report on the implementation of valuation roll	Credible Progress report on the implementation of valuation roll	1 progress report on the implantation of valuation roll by June 2018	OpEx	1 progress report on the implantation of valuation roll by June 2019	OpEx	1 progress report on the implantation of valuation roll by June 2020	OpEx	1 progress report on the implantation of valuation roll by June 2021	OpEx	1 progress report on the implantation of valuation roll by June 2022	OpEx	
mSCOA	To improve overall financial management by developing and implementing appropriate financial management	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	Number of quarterly progress report on the implementation of MSCOA submitted to the Municipal Manager	Personnel	MSCOA implementation report	MSCOA implementation report	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by June 2018		NONE	N/A	NONE	N/A	NONE	N/A	NONE	N/A	

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY								5 Year Targets										
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Finance	To facilitate payment	4 VAT bi-monthly returns submitted to SARS within 10 working days	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	VAT bi-monthly returns submitted within 10 working days	Internet Access	Submitted bi-monthly VAT Returns	Potential revenue growth	VAT bi-monthly returns submitted within 10 working days	OpEx	VAT bi-monthly returns submitted within 10 working days	OpEx	VAT bi-monthly returns submitted within 10 working days	OpEx	VAT bi-monthly returns submitted to SARS within 10 working days	OpEx	VAT bi-monthly returns submitted within 10 working days by 30 June 2022	OpEx	
To maintain sound and effective financial management	To facilitate payment	100% Salaries & allowances paid by the 25th each month	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	% Salaries & allowances paid by the 25th each month	Functional Softline Payroll System	Payment of salaries	Consistent day for payment of salaries	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	100% Salaries & allowances paid by the 25th each month	OpEx	
Compliance with legislative requirements	To ensure adherence to legislative requirement	12 Section 71 Reports submitted to the Mayor , National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	Number of Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 71 reports submitted to the Mayor, National and relevant Provincial Treasury within 10 working days	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month by 30 June 2018	OpEx	12 Section 71 Reports submitted to the Mayor and Provincial Treasury within 10 working days after the end of each month by 30 June 2019	OpEx	12 Section 71 Reports submitted to the Mayor , and National and Provincial Treasury within 10 working days after the end of each month by 30 June 2020	OpEx	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each by 30 June 2021	OpEx	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month by 30 June 2022	OpEx	
Compliance with legislative requirements	To ensure adherence to legislative requirement	4 Section 11 Report submitted to Council and Provincial Treasury within 30 days after the end of each Quarter	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Number of Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter	Installation of Case Ware system	Timeous submission of statutory reports to other spheres of government	Accurate Section 11 reports submitted to the Mayor, National and relevant Provincial Treasury within 30 working days	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2018	OpEx	4 Section 11 Report submitted to Council and Provincial treasury within 30 days after the end of each Quarter by 30 June 2019	OpEx	4 Section 11 Reports submitted to Mayor, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2020	OpEx	4 Section 11 Report submitted to the Office of the Municipal Manager, National and Provincial Treasury within 30 days after the end of each Quarter by 30 June 2021	OpEx	4 Section 11 Report submitted to the Office of the Municipal Manager within 30 days after the end of each Quarter by 30 June 2022	OpEx	
Compliance with legislative requirements	to ensure adherence to legislative requirements	New	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	N/A	Timeous submission of Annual Financial Statements to Auditor Genera of South Africa	Personnel	Submitted Annual Financial Statements	Credible Annual Financial statements	Timeous submission of Annual Financial Statements to AGSA by 31 August 2017	OpEx	Timeous submission of Annual Financial Statements to AGSA by 31 August 2018	OpEx	Timeous submission of Annual Financial Statements to AGSA by 31 August 2019	OpEx	Timeous submission of Annual Financial Statements to AGSA by 31 August 2020	OpEx	Timeous submission of Annual Financial Statements to AGSA by 31 August 2021	OpEx	

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																
		ADMINISTRATIVE AND FINANCIAL CAPABILITY									5 Year Targets								
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Compliance with legislative requirements	To ensure adherence to legislative requirement	Time schedule of key deadlines complied and submitted to council	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Compile and submit time schedule of key deadlines to council	Functional Budget Steering Committee	Compiled Budget Time Schedule of Key Deadlines	Guidelines towards the preparation of the next financial year Budget	Compilation and submission of time schedule of key deadlines to council by 31 Augus2018	OpEx	Compilation and submission of time schedule of key deadlines to council by 31 August 2019	OpEx	Compilation and submission of time schedule of key deadlines to council by 31 August 2020	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2021 by	OpEx	Compile and submit of time schedule of key deadlines to council by 31 August 2015by 31 August 2022	OpEx
Effective financial management	To improve overall financial management by developing and implementing appropriate financial management	2018/19 budget adjustment	Operational: Typical Work Streams: Strategic Management and Governance: IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous submission of Adjustment budget to Council for approval	Personnel	Approved Adjustment Budget	Implantable Adjustment Budget	Timeous submission of Draft Adjustment budget to Council for approval by 25 January 2018	OpEx	Timeous submission of Adjustment budget to Council for approval by 25 January 2019	OpEx	Timeous submission of Adjustment budget to Council for approval by 31 January 2020	OpEx	Timeous submission of Adjustment budget to Council for approval by 25 January 2021	OpEx	Timeous submission of Adjustment budget to Council for approval by 25 January 2022	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirement	Draft budget and budget Related Policies and tariffs tabled	Operational:Typical Work Streams: Strategic Management and Governance:IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous Tabling 2019/2020-2021/2022 of draft budget and 2019/2020 budget Related Policies and tariffs to council	Functional Budget Steering Committee	Adopted Budget	Preparation of draft budget	Timeous Tabling 2017/2018-2019/2020 of draft budget and 2017/2018 budget Related Policies and tariffs to council by the 31 March 2017	OpEx	Timeous Tabling 2017/2018-2019/2020 of draft budget and 2018/2019 budget Related Policies and tariffs to council by the 31 March 2018	OpEx	Timeous Tabling 2019/2020-2021/2022 of draft budget and 2019/2020 budget Related Policies and tariffs to council by the 31 March 2019	OpEx	Timeous tabling 2020//2021 2021/2022 of draft budget and 2021/2020 budget Related Policies and tariffs to council by the 31 March 2020	OpEx	Timeous tabling 2029/2030-2032/2033 of draft budget and 2022/2023 budget Related Policies and tariffs to council by the 31 March 2021	OpEx
Compliance with legislative requirements	To ensure adherence to legislative requirement	2017/2018 to 2019/2020 Budget and budget Related Policies and tariffs submitted+	Operational:Typical Work Streams: Strategic Management and Governance:IDP Implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Timeous Tabling 2019/2020-2021/2022 final budget and 2019/2020 budget Related Policies and tariffs to Council by 31 May 2019	Functional Budget Steering Committee	Adopted final budget	Preparation of final budget	Timeous tabling 2017/2018-2019/2020 of final budget and 2017/2018 budget Related Policies and tariffs to Council by 31 May 2017	OpEx	Timeous tabling 2020/2021-2022/2023 of final budget and 2018/2019 budget Related Policies and tariffs to Council by 31 May 2018	OpEx	Timeous tabling 2019/2020-2021/2022 of final budget and 2019/2020 budget Related Policies and tariffs to Council by 31 May 2019	OpEx	Timeous Tabling 2026/2027-2028/2029 of final budget and 2020/2021 budget Related Policies and tariffs to Council by 31 May 2020	OpEx	Timeous tabling 2029/2030-2032/2033 of final Budget and 2021/2022 budget Related Policies and tariffs to Council by 31 May 2021	OpEx

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																	
OUTCOME 9	Output 1 Output 6		IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																	
		ADMINISTRATIVE AND FINANCIAL CAPABILITY									5 Year Targets									
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**PROJECTS 2017/2018**	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	Improve turnaround time on bidding process to fast track service delivery	12 Monthly reporting of all tenders awarded and submitted to Treasury within 10 working days	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable share	Number of Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality	Reliable Internet Access	Report on awarded contracts submitted to National Treasury database	Oversight on contribution towards BBBEE and government PPPFA	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2018	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2019	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2020	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2021	OpEx	12 Monthly reports submitted to Treasury within 10 working days of all tenders awarded by the municipality by 30 June 2022	OpEx	
Effective financial management	To ensure effective financial management	12 Bank reconciliations prepared within 20 Days of the following month	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	Number of bank reconciliations prepared within 20 Days of the following month	Reliable network system	Accurate monthly Bank Reconciliation Statement	Cash Flow Management	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2018	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2019	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2020	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2021	OpEx	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2022	OpEx	
Effective assets management	To ensure effective assets management	1 Asset reconciliation prepared between General ledge and the Asset register	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Asset Management	N/A	Number of Asset reconciliation prepared between General ledge and the Asset register	Reliable network system	Accurate asset register and GL account	Compiled Annual asset reconciliation	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2018	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2019	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by 31 August 2020	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by by 31 August 2021	OpEx	1 Asset reconciliation prepared between General ledge and the Asset register by by 31 August 2021	OpEx	
Effective assets management	To ensure effective assets management	2 Assets verification conducted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Asset Management	Equitable share	Number of Assets verification conducted		Budget and Treasury Officials. Support from Corporate Services - availability of transport	Quarterly Physical Assets verification	2 Assets verification conducted by 15 Dec 2017 & 30 June 2018	OpEx	2 Assets verification conducted by 15 Dec 2018 & 30 June 2019	OpEx	2 Assets verification conducted by 15 December 2018 & 30 June 2020	OpEx	2 Assets verification conducted by 31 December 2020 and 30 June 2021	OpEx	2 Assets verification conducted by 15 December 2021 & 30 June 2022	OpEx	
Active billing and collection system to enhance revenue	To ensure effective revenue system	Annually Billing Statements prepared for Postage	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable share	% Property rates billing statements issued	Human resource	Reliable network system and Budget	Accurate monthly Billing Statement and Personnel	90 Property rates billing statements issued by 15 December 2018	OpEx	% Property rates billing statements issued by 30 June 2018	OpEx	% Property rates billing statements issued by 30 June 2019	OpEx	90% Property rates billing statements issued by 30 June 2021	OpEx	90% Property rates billing statements issued by 31 March 2022	OpEx	
Facilitate provision of free basic services	To update Indigent register	100% Indigent register updated	Operational:Typical Work Streams: Indigent and Cultural Management and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Indigents registered	Human, Financial and fleet resources	Updated Indigent Register	Updated indigent register	500 Indigents registered by 30 June 2018	OpEx	500 Indigents registered by 30 June 2019	OpEx	500 new Indigents registered by 30 June 2020	OpEx	500 new Indigents registered by 30 June 2021	OpEx	500 new Updated Indigent register by 30 June 2022	OpEx	

Thematic areas			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																
KPA			*FINANCIAL AND ADMINISTRATIVE CAPACITY*																
OUTCOME 9	**Output 1 Output 6**		**IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT**																
		ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	5 Year Targets									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Facilitate provision of free basic services	To update Indigent register	100% Indigent register updated	Operational:Typical Work Streams: Indigent and Cultural Management and Services	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of new indigents with access to free basic electricity	Human, Financial and fleet resources	Updated Indigent Register	Access to free basic electricity	200 new indigents with access to free basic electricity by 30 June 2018	OpEx	200 new indigents with access to free basic electricity by 30 June 2018	OpEx	200 new indigents with access to free basic electricity by 30 June 2020	OpEx	200 new indigents with access to free basic electricity by 30 June 2021	OpEx	200 new indigents with access to free basic electricity by 30 June 2022	OpEx

FINAL

5. Key Performance Area: Good Governance and Public Participation

Thematic areas			*Governance / Public Participation*																	
KPA			**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**																	
OUTCOME 9	**Output 1**		***implement a differentiated approach to municipal financing, planning and support***																	
	Output 3		***implementation of the community work programme***																	
	Output 5		***deepen democracy through a refined ward committee model***																	
	Output 7		***single window of coordination***																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**										
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Municipal PMS quarterly Reports submitted	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	Directorates first quarterly reports	Submission to Municipal Manager.	Credible Quarterly rep ort	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	Timeous submission of PMS quarterly Reports to the office of the Municipal Manager within 15 Days after the end of each Quarter	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Mid-year report 2018/2019 submitted to Treasury	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 201/2020 Mid-Term Report to the Office of the Municipal Manager	First &Second quarter reports 2019/2020	Submitted Mid-Term Report to Mayor	Credible Mid-Term Report	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager by 20 January 2018	OpEx	Timeous submission of the Mid-Term Report to o the Office of the Municipal Manager by 20 January 2019	OpEx	Timeous Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2020	OpEx	Submission of Mid-Term Report to the Office of the Municipal Manager by 20 January 2021	OpEx	Submission Mid-Term Report to the Office of the Municipal Manager by 20 January 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	4 Departmental Quarterly Performance Reviews performed per each Municipal Department	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Number of Departmental Quarterly Performance Reviews performed per Municipal Department	Directorates first quarterly reports	Performance Reviews reported from Internal Audit	Reviewed report	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2018	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2019	OpEx	4 Departmental Quarterly Performance Reviews performed per each Municipal Department by 30 June 2020	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2021	OpEx	4 Departmental Quarterly Performance Reviews performed per Municipal Department by 30 June 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Annual Performance Reports submitted to the Auditor General of South Africa	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous Submission of 2018/2019 Annual Performance Reports to the Auditor general of South Africa	Directorates quarterly reports	Reviews report from Internal Audit	Submitted Annual Performance Reports 2018/2019	Timeous submission of 2016/2017 Annual Performance Reports to the Office of the Auditor General of South Africa by 31-August 2017	OpEx	Timeous submission of 2017/2018 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2018	OpEx	Timeous Submission of 2018/2019 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2019	OpEx	Submission of 2019/2020 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2020	OpEx	Submission of 2020/2021 Annual Performance Reports to the Office of the Auditor General of South Africa by 31 August 2021	OpEx	

Thematic areas			***Governance / Public Participation***																	
KPA			**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**																	
OUTCOME 9	**Output 1**		***implement a differentiated approach to municipal financing, planning and support***																	
	Output 3		***implementation of the community work programme***																	
	Output 5		***deepen democracy through a refined ward committee model***																	
	Output 7		***single window of coordination***																	
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**										
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 Annual Report tabled	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of 2018/2019 Annual Report to council	Human resource	Tabled 2018/2019 Annual Report	Noted 2018/2019 Annual Report	Timeous tabling of 2016/2017 Annual Report to council by 31 January 2018	OpEx	Timeous tabling of 2017/2018 Annual Report to council by 31 January 2019	OpEx	Timeous tabling of 2018/2019 Annual Report to council by 31 January 2020	OpEx	Timeous tabling of 2019/2020 Annual Report to council by 31 January 2021	OpEx	Timeous tabling of 2020/2021 Annual Report by 31 January 2022	OpEx	
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2017/2018 oversight report on Annual Report submitted to Council for approval	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Finance	Equitable Share	Timeous tabling of oversight Report on 2018/2019 Annual Report to Council for approval	Council, MPAC and Directorates Inputs	Submitted oversight report on 20182019 Annual Report	Approved oversight report on 2018/2019 Annual Report	Timeous tabling of oversight Report on 2016/2017 Annual Report to Council for approval by 31 March 2018	OpEx	Timeous tabling of oversight report on 2017/2018 Annual Report to Council for approval by 31 March 2019	OpEx	Timeous tabling of oversight report on 2018/2019 Annual Report to Council for approval by 31 March 2020	OpEx	Timeous tabling of oversight report on 2019/2020 Annual Report to Council for approval by 31 March 2021	OpEx	Timeous tabling of oversight report on 2020/2021 Annual Report to Council for approval by 31 March 2022	OpEx	
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register updated	Operational: Municipal Running Cost	Function: Finance and Administration: Core Function: Risk Management	Equitable Share	Number of Risk Register Updates conducted per each Department	Human resource	Updated Risk register	Updated Risk register	4 Risk Register Updates conducted per each Department by 30 June 2018	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2019	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2020	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2017	OpEx	4 Risk Register Updates conducted per each Department by 30 June 2022	OpEx	
Development of post audit action plan	Audit queries attended to within the timeframe	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Response to the Internal Auditor's Finding within 30 days after receipt the report	Internal Auditors report	Responded report of Internal Audit's findings	Response to the Internal Auditors' findings	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Responses to Internal Auditor's Finding 30 days after receiving the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	Response to the Internal Auditor's Finding within 30 days after receipt the report	OpEx	
Development of post audit action plan	To achieve a clean audit opinion	Internal Auditor's Finding responded to	Operational: Municipal Running Cost	Function: Internal Audit: Core Function: Governance Function	Equitable Share	Number of reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Human resource	Implemented Audit Action Plan	Implemented Audit Action Plan	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2018	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by 30 June 2019	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2020	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2021	OpEx	1 Report on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager by and 30 June 2022	OpEx	

Thematic areas			***Governance / Public Participation***																
KPA			**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**																
OUTCOME 9	**Output 1**		***implement a differentiated approach to municipal financing, planning and support***																
	Output 3		***implementation of the community work programme***																
	Output 5		***deepen democracy through a refined ward committee model***																
	Output 7		***single window of coordination***																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Corporate Administration support	Improve organisational cohesion and effectiveness	4 Portfolio Committee meetings	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Portfolio Committee meetings coordinated	Scheduled portfolio committee meetings	Effective Portfolio Committee administration & support	Portfolio committee meetings held	4 Portfolio Committee meetings held by 30 June 2018	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2019	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2020	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2021	OpEx	4 Portfolio Committee meetings coordinated by 30 June 2022	OpEx
Integrated Development Plan	Promote a culture of participatory & good governance	2018/19 IDP Process Plan	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous Submission of the IDP Process Plan to Council	Human Resource	Submitted IDP process plan to Council	Submitted IDP process Plan	Timeous Submission of IDP Process Plan by 30 August 2018	OpEx	Timeous Submission of IDP Process Plan council by 30 August 2019	OpEx	Timeous submission of the IDP Process Plan to Council by 30 August 2020	OpEx	Timeous Submission of the IDP Process Plan to Council by 30 August 2021	OpEx	Timeous Submission of the IDP Process Plan to Council by 30 August 2022	OpEx
Integrated Development Plan	Promote a culture of participatory & good governance	2 Strategic IDP Steering Committee meetings held.	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Strategic IDP Steering Committee meetings held	Documented inputs from attendants.	Attended Strategic IDP/PMS Steering Committee meetings	Documented inputs from attendants	2 Strategic IDP/PMS Steering Committee meetings held by June 2018	OpEx	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2018	OpEx	2 Strategic IDP Steering Committee meetings held by 30 June 2020	OpEx	2 Strategic IDP Steering Committee meetings held by 30 June 2021	OpEx	2 Strategic IDP Steering Committee meetings held 30 June 2022	OpEx
Integrated Development Plan		1 IDP Rep Forum Convened	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number IDP Rep Forum meeting Convened	Financial and Stakeholders resources	Convened IDP Rep Forum meetings	Convened IDP Rep Forum meetings	1 IDP Forum meetings convened by 30 June 2018	OpEx	1 IDP Forum meetings convened by 30 June 2019	OpEx	1 IDP Rep Forum meetings Convened by 31 March 2020	OpEx	1 IDP Forum meetings convened by 30 June 2021	OpEx	1 IDP Forum meetings convened by 30 June 2022	OpEx
Integrated Development Plan	Promote a culture of participatory & good governance	2019/2020 final IDP tabled	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous tabling of the 2020/2021 Draft IDP to Council	Human resources	Tabled 2020/2021 draft IDP document	documented draft IDP	Timeous tabling of the 2018/2019 Draft IDP to Council by 31 March 2018	OpEx	Timeous tabling of the 2019/2020 Draft IDP to Council by 31 March 2019	OpEx	Timeous tabling of the 2020/2021 Draft IDP to Council by 31 March 2020	OpEx	Timeous tabling of the 2021/2022 Draft IDP to Council by 31 March 2021	OpEx	Tabling of the 2022/2023 Draft IDP to Council by 31 March 2022	OpEx
Development and review of the Integrated Development Plan	Promote a culture of participatory & good governance	2020/2021 draft IDP tabled	Operational:Typical Work Streams: Strategic Management and Governance: IDP Planning and Revision	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous Submission of the 2020/2021 final IDP to Council for adoption	Human resources	Submitted 2020/2021 IDP document	Submitted 2017/2018 IDP document	Timeous submission of the 2017/2018 final IDP to Council for adoption by 31 May 2018	OpEx	Timeous submission of the 2018/2019 final IDP to Council for adoption by 31 May 2019	OpEx	Timeous submission of the 2020/2021 final IDP to Council for adoption by 31 May 2020	OpEx	Submission of the 2021/2022 final IDP to Council for adoption by 31 May 2021	OpEx	Submission of the 2022/2023 final IDP to Council for adoption by 31 May 2022	OpEx

Thematic areas			***Governance / Public Participation***																
KPA			**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**																
OUTCOME 9	**Output 1**		***implement a differentiated approach to municipal financing, planning and support***																
	Output 3		***implementation of the community work programme***																
	Output 5		***deepen democracy through a refined ward committee model***																
	Output 7		***single window of coordination***																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Promote Spatial Planning and proper land use	Implementation of Spatial Planning and Land use management Act	New	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Timeous implementation of of Spatial Planning & Land use management	Human resource	Proper Spatial Planning & Land use management	Proper Spatial Planning & Land use management	Timeous implementation of Spatial Planning & Land use management by 30 June 2018	OpEx	Timeous implementation of Spatial Planning & Land use management by 30 June 2018	OpEx	Timeous implementation of Spatial Planning & Land use management by 30 June 2019	OpEx	Timeous implementation of Spatial Planning & Land use management by 30 June 2018	OpEx	Timeous implementation of Spatial Planning & Land use management by 30 June 2018	OpEx
Mayoral Outreach & Human Rights programme	Good governance and public participation	New	Operational:Typical Work Streams: Communication and Public Participation: Budget Road Show Public Participation	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Mayoral Outreach Programmes (Imbizo) conducted	Human Resources	Documented inputs from attendants	Conducted Mayoral Outreach Programmes	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2018	R 780 000	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2019	R 829 920	2 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2020	R 400 000	1 Mayoral Outreach Programmes (Imbizo) conducted by 31 December 2021	R 425 600	1 Mayoral Outreach Programmes conducted by 31 December 2022	R 452 838
		1 Mayoral Outreach programme conducted	Operational:Typical Work Streams: Communication and Public Participation: Budget Road Show Public Participation	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Mayoral IDP & Budget Consultations	Human Resources	Documented inputs from attendants	Conducted Mayoral IDP & Budget Consultations (Izimbizo)	1 Mayoral IDP & Budget Consultations by 31 May 2018	R 780 000	1 Mayoral IDP & Budget Consultations by 31 May 2019	R 829 920	1 Mayoral IDP & Budget Consultations by 31 May 2020	R 650 000	1 Mayoral IDP & Budget Consultations by 31 May 2021	R 691 600	1 Mayoral IDP & Budget Consultations by 31 May 2022	R 735 862
Performance Management	Review the Performance management System Policy Framework	2017/2018 PMS Policy Framework reviewed	Operational: Typical Work Streams: Management and Governance:IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Reviewed 2019/20 PMS Policy Framework	Human resources: 600 000	Reviewed Performance management System Policy Framework	Reviewed Performance management System Policy Framework	Review 2017/2018 PMS Policy Framework by 30 June 2018	OpEx	Review 2018/2019PMS Policy Framework by 30 June 2019	OpEx	Review 2019/2020 PMS Policy Framework by June 2020	OpEx	Reviewed 2020/2021 PMS Policy Framework by 30 June 2021	OpEx	Reviewed 2021/2022 PMS Policy Framework by June 2022	OpEx
Performance Management	Development of SDBIP document	2018/2019 SDBIP Developed	Operational: Typical Work Streams: Management and Governance:IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Development of Draft 2019/2020 SDBIP	Human resources	Developed SDBIP 2019/2020 document	Developed SDBIP 2019/2020 document	Development of Draft 2017/2018 SDBIP by 31 March 2017	OpEx	Development of 2018/2019 Draft SDBIP by 31 March 2018	OpEx	Development of 2019/2020 Draft SDBIP by 31 March 2019	OpEx	Development of Draft 2020/2021 SDBIP by 31 Mach 2020	OpEx	Development of Draft 2021/2022 SDBIP by 31 March 2022	OpEx

Thematic areas			***Governance / Public Participation***																
KPA			**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**																
OUTCOME 9	**Output 1**		***implement a differentiated approach to municipal financing, planning and support***																
	Output 3		***implementation of the community work programme***																
	Output 5		***deepen democracy through a refined ward committee model***																
	Output 7		***single window of coordination***																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Performance Management	Development of SDBIP document	Draft 2019/2020 SDBIP Developed	Operational: Typical Work Streams: Management and Governance:IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Development of Final 2019/2020 SDBIP	Human resources	Developed SDBIP 2019/2020 document	Developed SDBIP 2019/2020 document	Development of Final 2017/2018 SDBIP by 30 June 2017	OpEx	Development of Final 2018/2019 SDBIP by 30 June 2018	OpEx	Development of Final 2019/2020 SDBIP by 30 June 2019	OpEx	Development of Final 2020/2021 SDBIP by 30 June 2020	OpEx	Development of Final 2021/2022 SDBIP by 30 June 2022	OpEx
Performance Management	Development of Performance Agreements for Financial Year 2019/2020	5 Performance Agreements signed by Senior Managers	Operational: Typical Work Streams: Management and Governance:IDP implementation and Monitoring	Function: Finance and Administration: Core Function: Budget and Treasury Office	Equitable share	Number of Performance Agreements Developed for Senior Managers	Human resources	Developed Performance Agreements for Financial Year 2019/2020	Developed SDBIP 2019/2020 document	6 Performance Agreements Developed for Senior Managers by 14 July 2017	OpEx	6 Performance Agreements Developed for Senior Managers by 14 July 2018	OpEx	5 Performance Agreements Developed for Senior Managers by 14 July 2019	OpEx	7 Performance Agreements Developed for Senior Managers by 31 July 2020	OpEx	6 Performance Agreements Developed for Senior Managers by 14 July 2021	OpEx
Information Technology	Improve organisational cohesion effectiveness	Upgraded ICT infrastructure	Capital:Non-infrastructure:New:Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Equitable Share	Upgraded ICT infrastructure (access to emails & internet)	Financial resource	Procured ICT services	Functional ICT	2 ICT infrastructure Upgraded (access to emails & internet) by 30 June 2018	R4 575 000	Upgraded ICT infrastructure (access to emails & internet) by 30 June 2019	R 3 500 000	Upgraded ICT infrastructure (access to emails & internet)) by 30 June 2020	R 2 200 000	Upgraded ICT infrastructure (access to emails & internet by 30 June 2021	R 2 332 000	Upgraded ICT infrastructure (access to emails & internet by 30 June 2022	R 2 471 920
Information technology	Improve organisational cohesion effectiveness	Upgraded Server room	Capital:Non-infrastructure:New:Computer Equipment	Function: Finance and Administration: Core Function: Information Technology	Municipal Infrastructure grant	% Upgrade of Server Room	Financial resource	Procured ICT infrastructure	Functional ICT	100% Upgrade of Server Room by 30 June 2018	3 500 000	100% Upgrade of Server Room by 30 June 2019	OpEx	100% Upgrade of Server Room by 30 June 2020		100% Upgrade of Server Room by 30 June 2021		100% Upgrade of Server Room by 30 June 2022	
Development of municipal website	Good governance and public participation	Municipal Website developed	Operational: Typical Work Streams: Website Development and Maintenance	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	update of Municipal Website	Human and sample Websites	Updated Municipal Website	Informing the community	Municipal Website Developed by 30 June 2018	450 000	Development of municipal Website by 30 June 2019	R 350 000	Updated Municipal Website by 30 June 2020	OpEx	Updated Municipal Website by 30 June 2021	OpEx	Updated Municipal Website by 30 June 2022	OpEx

Thematic areas			*Governance / Public Participation*																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		*implement a differentiated approach to municipal financing, planning and support*																
	Output 3		*implementation of the community work programme*																
	Output 5		*deepen democracy through a refined ward committee model*																
	Output 7		*single window of coordination*																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Development of Newsletter	Good governance and public participation	No Municipal newsletters published	Operational: Typical Work Streams: Communication and Public Participation: Newsletters	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Municipal newsletters published	Human and Newsletter	Published Municipal Newsletter	Informing the community	3 Municipal newsletters published by 30 June 2018	R 160 000	3 Municipal newsletters published by 30 June 2019	R 225 000	3 Municipal newsletters published by 30 June 2020	R 500 000	3 Municipal newsletters published by 30 June 2021	R 500 000	3 Municipal newsletters published by 30 June 2022	R 500 000
Good governance and public participation	Good governance and public participation	120 Ward Committee meetings coordinate	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee meetings coordinate	Human, Financial, Fleet and Telecommunication resources:	Ward Committee meetings held	Facilitate decision making at community level	120 Ward Committee meetings coordinated by 30 June 2018	OpEx	120 Ward Committee meetings coordinated by 30 June 2019	R 1 800 000	120 Ward Committee meetings coordinated by 30 June 2020	R 2 600 000	120 Ward Committee meetings coordinated by 30 June 2021	R 2 766 400	120 Ward Committee meetings coordinated by 30 June 2022	R 2 943 450
	Good governance and public participation	120 Public meetings coordinate	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Public meetings coordinate	Human, Financial, fleet and telecommunication resources	Public meetings held	Facilitate decision making at community levels	120 Ward Public meetings coordinated by 30 June 2018	OpEx	120 Ward Public meetings coordinated by 30 June 2019	OpEx	120 Ward Public meetings coordinated by 30 June 2020	OpEx	120 Ward Public meetings coordinated by 30 June 2021	OpEx	120 Ward Public meetings coordinated by 30 June 2022	OpEx
	Good governance and public participation	3 Ward Committee Forum Meetings Held	Operational: Typical Work Streams: Ward Committees: Meetings	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Ward Committee Forum meetings	Functional Ward Committee Forum	Established local Ward Committee forum	Provision of free basic services to indigents	4 Ward Committee Forum meetings Held by 30 June 2018	OpEx	4 Ward Committee Forum meetings Held by 30 June 2019	OpEx	4 Ward Committee Forum meetings Held by 30 June 2020	OpEx	4 Ward Committee Forum meetings Held by 30 June 2021	OpEx	4 Ward Committee Forum meetings Held by 30 June 2022	OpEx
Promote customer feedback	Good governance and public participation	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Operational: Typical Work Streams: Management and Governance:IDP implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and	Equitable share	% Queries or Complaints registered & attended to within 7 working days after the reported incident date	Human and fleet resources	Registered queries attended to	Improved turnaround time to queries	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2018	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2019	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2020	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2021	OpEx	100% Queries or Complaints registered & attended to within 7 working days after the reported incident date by 30 June 2022	OpEx
Promote customer feedback	Good governance and public participation	New	Operational: Typical Work Streams: Management and Governance:IDP implementation and Monitoring	Function: Executive and Council: Core Function: Mayor and	Equitable share	Queries or complaints responded to within 30 days after the reported date	Human and fleet resources	Registered queries attended to	Improved turnaround time to queries	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx	Queries or complaints responded to within 30 days after the reported date	OpEx

Thematic areas			***Governance / Public Participation***																
KPA			**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**																
OUTCOME 9	**Output 1**		***implement a differentiated approach to municipal financing, planning and support***																
	Output 3		***implementation of the community work programme***																
	Output 5		***deepen democracy through a refined ward committee model***																
	Output 7		***single window of coordination***																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Mayoral outreach & Human rights programme	To support people with disabilities	5 Disability programmes supported per plan	Operational:Typical Work Streams: Community Development: Disability	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Disability Programmes supported per plan	Budget	Supported Disability Programmes	Supported Disability Programmes	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2018	R400 000	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2019	R 185 000	4 Disability Programs hosted/Supported as per the plan by 30 June 2020	R 185 00	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2021	R 194 250	4 Disability Programs hosted/Supported as per the RHR concept document by 30 June 2022	R 203 963
Mayoral outreach & Human rights programme	Advocate for elderly rights	4 Awareness Campaigns conducted for advocacy of elderly rights Programmes held	Operational:Typical Work Streams: Community Development: Elderly	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Awareness Campaigns for advocacy of elderly rights Programmes held	Budget	Awareness Campaigns for advocacy of elderly rights	Raised Awareness towards the elderly rights	4 supported Programmes for the elderly rights by 30 June 2018	R312 800	4 supported Programmes for the elderly rights by 30 June 2019	R 212 000	4 supported Programmes for the elderly rights by 30 June 2020	R 200 000	4 supported Programmes for the elderly rights by 30 June 2021	R 210 000	4 supported Programmes for the elderly rights by 30 June 2022	R 220 500
Mayoral outreach & Human rights programme	Advocacy for the child development and rights	Child development/rights programmes supported	Operational:Typical Work Streams: Community Development: Child Programmes	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of early child development/rights Programmes supported per plan	Human Resource	Programmes supported	Child Development/rights programmes supported	4 early child development/rights Programmes supported per plan by 30 June 2018	R400 000	4 child development/rights Programmes supported per plan by 30 June 2019	R 200 000	4 early child development/rights Programmes supported per plan by 30 June 2020	R 200 000	4 early child development/rights Programmes supported per plan 30 June 2021	R 210 000	4 early child development/rights Programmes supported per plan by 30 June 2022	R 220 500
Mayoral outreach & Human rights programme	Promotion of youth development	5 Youth development Programmes supported per plan	Operational:Typical Work Streams: Community Development: Youth Projects: Youth Development	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Youth Development Programmes supported per plan	Budget	Developed Youth development structures	Progressive and Developed Youth	4 Youth Development programme supported per plan by 30 June 2018	R 700 000	4 Youth Development Programmes supported per plan by 30 June 2019	R 500 000	4 Youth Development Programmes supported per plan by 30 June 2020	R 500 000	4 Youth Development Programmes supported per plan by 30 June 2021	R 525 000	4 Youth Development Programmes supported per plan by 30 June 2022	R 521 200
Training	Improve organisational cohesion and effectiveness	300 bursaries allocated qualifying to community members	Operational: Typical Work Streams: Capacity Building Training and Development: Workshops, Seminars and Subject Matter Training	Function: Finance and Administration: Core Function: Administrative and Corporate Support	Equitable share	Number of bursaries allocated to qualifying community members	Financial resource	Bursaries allocated to community members	Deserving students completing their studies	60 bursaries allocated to qualifying community members by 31 March 2018	1 500 000	60 bursaries allocated to qualifying community members by 31 March 2019	2 000 000	60 bursaries allocated to qualifying community members by 31 March 2020	R 2 000 000	60 bursaries allocated to qualifying community members by 31 March 2021	R 2 000 000	60 bursaries allocated to qualifying community members by 31 March 2022	R 2 000 000

Thematic areas			*Governance / Public Participation*																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		*implement a differentiated approach to municipal financing, planning and support*																
	Output 3		*implementation of the community work programme*																
	Output 5		*deepen democracy through a refined ward committee model*																
	Output 7		*single window of coordination*																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Mayoral outreach & Human rights programme	To motivate and support top Grade 12 achievers with necessary study equipment	1 Grade 12 Top Achievers award ceremony held	Operational:Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Grade 12 Top Achievers award ceremony held	Budget	Grade 12 top performers awarded with necessary study equipment	Motivated Grade 12 Top performers	1 Grade 12 Top Achievers award ceremony held by 31 January 2018	R 420 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2019	R 465 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2020	R 465 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2021	R 525 000	1 Grade 12 Top Achievers award ceremony held by 31 January 2022	R 512 663
Mayoral outreach & Human rights programme	To take a Girl Child to a practical Work Environment	39 Girl Child taken to practical work environment	Operational: Typical Work Streams: Communication and Public Participation: Mayoral/Executive Mayor Campaigns	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Girl Child taken to practical work environment	Budget	Girl children taken to practical work environment	Motivated Girl Children taken to practical work environment	20 Girl Child taken to practical work Environment by 30 June 2018	OPEX	20 Girl Child taken to practical work Environment by 30 June 2019	OPEX	15 Girl Child taken to practical work Environment by 30 June 2020	OPEX	15 Girl Child taken to practical work Environment by 30 June 2021	OPEX	15 Girl Child taken to practical work Environment by 30 June 2022	OPEX
Mayoral outreach & Human rights programme	To support CBOs	15 NGOs, FBOs and CBOs supported per plan	Operational: Typical Work Streams:Agricultural:Assistance and Support	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of CBO Programmes supported per plan	Budget	Supported NGOs, FBOs and CBOs	Supported Functional and effective NGOs, FBOs and CBOs	4 NGOs, FBOs and CBOs supported per plan by 30 June 2018	R 200 000	4 CBOs supported per plan by 30 June 2019	R 225 000	8 CBOs supported per plan by 30 June 2020	R 225 000	4 CBO Programmes supported per plan by 30 June 2021	R 236 250	4 CBO Programmes supported per plan by 30 June 2022	R 248 063
	Intensify HIV/AIDS support programmes	2 HIV/AIDS Awareness Programmes Supported per plan	Operational: Typical Work Streams: AIDS/HIV, Tuberculosis and Cancer: Support and Distribution Programmes: Aids/HIV	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of HIV/AIDS Awareness Programme supported per plan	Budget	Provided support to women headed families	Protection of vulnerable families	4 HIV/AIDS Awareness Programmes supported per plan by June 2018	200 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2019	R 220 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2020	R 220 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2021	R 231 000	4 HIV/AIDS Awareness Programmes supported per plan by June 2022	R 242 550
Mayoral outreach & Human rights programme	Support Moral Regeneration programmes	2 Moral Regeneration Programmes supported per plan	Operational: Typical Work Streams: Community Development: Social Development Programme (Welfare)	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of RHR programmes supported per plan	Budget	Supported Moral Regeneration structure and its activities	Raised awareness on moral issues	4 RHR programmes supported per plan by June 2018	R 250 000	4 Moral Regeneration programmes supported per plan by June 2019	R 300 000	4 moral regeneration programmes supported per plan by June 2020	R 300 000	4 moral regeneration programmes supported per plan by June 2021	R 315 000	4 moral regeneration programmes supported per plan by June 2022	R 330 750
Mayoral outreach & Human rights programme	Support given to Woman Programmes	4 woman programmes supported	Operational: Typical Work Streams: Community Development: Gender Development	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Woman Programmes supported per plans	Budget	Woman development	Uplifted Woman in Economic Development	4 Woman programme supported per plan per plan by 30 June 2018	R 300 000	4 Woman programme supported per plan per plan by 30 June 2019	R 285 000	4 Woman programme supported per plan per plan by 30 June 2020	R 285 000	4 Woman programme supported per plan per plan by 30 June 2021	R 299 250	4 Woman programme supported per plan per plan by 30 June 2022	R 314 213

Thematic areas			*Governance / Public Participation*																
KPA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
OUTCOME 9	Output 1		*implement a differentiated approach to municipal financing, planning and support*																
	Output 3		*implementation of the community work programme*																
	Output 5		*deepen democracy through a refined ward committee model*																
	Output 7		*single window of coordination*																
Functional Area/Development Priorities	**Strategic objective**	**Baseline**	**mSCOA project name**	**mSCOA project Function**	**mSCOA project Fund**	**Key Performance Indicator**	**Input Indicator**	**Output Indicator**	**Outcome Indicator**	**5 Year Targets**									
										PROJECTS 2017/2018	**BUDGET**	**PROJECTS 2018/2019**	**BUDGET**	**PROJECTS 2019/2020**	**BUDGET**	**PROJECTS 2020/2021**	**BUDGET**	**PROJECTS 2021/2022**	**BUDGET**
Mayoral outreach & Human rights programme	Support to Community initiated Matsema	4 community initiated Matsema supports per plan	Operational: Typical Work Streams: Community Development: Community Initiatives	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	Number of Community initiated Matsema supported per plan	Budget	Support given to Community initiated Matsema	Uplifted community socio-economic conditions	4 Matsema initiated supported per plan by community by 30 June 2018	R 650 000	4 Matsema initiated supported per plan by community by 30 June 2019	R 605 000	4 Matsema initiated supported per plan by community by 30 June 2020	R 605 000	4 Matsema initiated supported per plan by community by 30 June 2021	R 635 250	4 Matsema initiated supported per plan by community by 30 June 2022	R 667 013
To promote environment	To promote eco-friendly environment	Greening plan developed	Operational: Typical Work Streams: Parks Programme	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% Implementation of Greening Plan	Budget	Implementation of Greening of Plan	Promotional of eco-friendly environment	100% Implementation of the Greening Plan by 30 June 2018	R350 000	100% Implementation of the Greening Plan by 30 June 2019	N/A	100% Implementation of the Greening Plan by 30 June 2020	N/A	100% Implementation of the Greening Plan by 30 June 2021	N/A	100% Implementation of the Greening Plan by 30 June 2022	N/A
To support needy families	To assist needy community members	New	Operational: Typical Work Streams: Community Development: Burials	Function: Executive and Council: Core Function: Mayor and Council	Equitable share	% of Pauper Funerals assisted per request	Budget	Assisted Pauper Funerals	Assisted Pauper Funerals	100% Pauper Funerals assisted per request by 30 June 2018	R326 419	100% Pauper Funerals assisted per request by 30 June 2019	R 350 000	100% Pauper Funerals assisted per request by 30 June 2020	R 350 000	100% Pauper Funerals assisted per request by 30 June 2021	R 372 400	100% Pauper Funerals assisted per request by 30 June 2022	R 396 234

FINAL

FINAL

FINAL